

Schedule 0

Price Summary Change Log

	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	SFY 2031/32	SFY 2032/33	SFY 2033/34	SFY 2034/35	SFY 2035/36	Change Allowance	Total Change
Original Base Term Proposal	\$7,084,040	\$10,118,199	\$10,134,962	\$10,152,863	\$10,171,982	\$10,192,400	\$2,467,201						\$60,321,646
Original Optional Years	\$0	\$0	\$0	\$0	\$0	\$0	\$8,488,011	\$11,226,169	\$11,252,103	\$11,279,853	\$2,713,921		\$44,960,058
Updates to Proposal (September 2025)	(\$123,284)	(\$522,589)	(\$528,569)	(\$535,149)	(\$542,379)	(\$550,315)	(\$595,524)	(\$619,221)	(\$630,704)	(\$643,281)	(\$134,435)	\$20,000,000	\$14,573,551
Shift Contract Start to Feb 2026	(\$5,748,420)	\$1,840,107	\$0	\$0	\$0	\$0	(\$390,833)	\$0	\$0	\$4,299,144	\$0	\$0	\$0
Removal of Software	(\$5,953,809)	\$1,624,449	(\$226,441)	(\$237,763)	(\$249,651)	(\$262,134)	(\$666,072)	(\$289,003)	(\$303,453)	(\$318,625)	\$4,299,144	\$2,583,357	\$2,583,357
Shift of Software price to Change Allowance												\$2,583,357	\$2,583,357
													\$0
													\$0
													\$0
													\$0
Total Contract Value	(\$4,741,473)	\$13,060,166	\$9,379,951	\$9,379,951	\$9,379,951	\$9,379,951	\$9,301,785	\$10,317,946	\$10,317,946	\$10,317,946	\$11,177,775	\$25,166,714	\$122,438,611

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\$5,748,420	(\$1,840,107)	\$0	\$0	\$0	\$0	\$390,831	\$0	(\$0)	\$0	(\$4,299,144)
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Attachment 5 - BenefitsCal Price Proposal Schedules

Schedule 1

BenefitsCal Price Summary by SFY

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

CalSAWS BenefitsCal Overall Price Total	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	SFY 2031/32	SFY 2032/33	SFY 2033/34	SFY 2034/35	SFY 2035/36	BenefitsCal Maximum Price
BenefitsCal Transition-In Deliverables	\$ 1,006,947	\$ 555,529										\$ 1,562,476
BenefitsCal Base Deliverables	\$ -	\$ 3,629,566										\$ 3,629,566
BenefitsCal Software Price	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
BenefitsCal Services Price: Aug 2026 - Dec 2031	\$ -	\$ 7,034,963	\$ 9,379,951	\$ 9,379,951	\$ 9,379,951	\$ 9,379,951	\$ 6,253,301					\$ 50,808,070
BenefitsCal Other Price	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
BenefitsCal 6-Month Transition-In + Initial 5-Year and 5-Month Contract Term Price Subtotal	\$ 1,006,947	\$ 11,220,059	\$ 9,379,951	\$ 9,379,951	\$ 9,379,951	\$ 9,379,951	\$ 6,253,301	\$ -	\$ -	\$ -	\$ -	\$ 56,000,112
BenefitsCal Initial 5-Year and 5-Month Contract Term Price Excluding Deliverables Paid During the Transition-In Period Subtotal	\$ -	\$ 11,220,059	\$ 9,379,951	\$ 9,379,951	\$ 9,379,951	\$ 9,379,951	\$ 6,253,301	\$ -	\$ -	\$ -	\$ -	\$ 54,993,165
BenefitsCal Change Allowance												\$ 22,583,357
BenefitsCal Initial 5-Year and 5-Month Contract Term Price Subtotal	\$ -	\$ 10,664,530	\$ 9,379,951	\$ 9,379,951	\$ 9,379,951	\$ 9,379,951	\$ 6,253,301	\$ -	\$ -	\$ -	\$ -	\$ 54,437,636
BenefitsCal Optional Extension Year 1 Price for Services January 2032 - December 2032							\$ 3,439,315	\$ 6,878,631				\$ 10,317,946
BenefitsCal Optional Extension Year 2 Price for Services January 2033 - December 2033								\$ 3,439,315	\$ 6,878,631			\$ 10,317,946
BenefitsCal Optional Extension Year 3 Price for Services January 2034 - December 2034									\$ 3,439,315	\$ 6,878,631		\$ 10,317,946
BenefitsCal Optional Extension Year 4 Price for Services January 2035 - December 2035										\$ 3,439,315	\$ 6,878,631	\$ 10,317,946
BenefitsCal Four 1-Year Optional Extensions Price Subtotal							\$ 3,439,315	\$ 10,317,946	\$ 10,317,946	\$ 10,317,946	\$ 6,878,631	\$ 41,271,786
BenefitsCal Maximum Price Including Four 1-Year Optional Extensions	\$ 1,006,947	\$ 11,220,059	\$ 9,379,951	\$ 9,379,951	\$ 9,379,951	\$ 9,379,951	\$ 9,692,616	\$ 10,317,946	\$ 10,317,946	\$ 10,317,946	\$ 6,878,631	\$ 119,855,254

ONLY UPDATE THE ASSUMPTIONS TABLE ON THIS TAB.

Assumptions

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

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Schedule 2
BenefitsCal Deliverables Price
BenefitsCal Transition-In & Base Period Deliverables: Feb 2026 - Jul 2026

				Payment Month = Invoice Month = 1 Month			
#	Deliverable Name	Deliverable Due Date (Month/Year)	Target Approval/ Invoice Date (Month/Year)	Target Payment Date (Month/Year)	SFY 2025/26 Total	SFY 2026/27 Total	Total Deliverables Price
D01	BenefitsCal Transition-In Master Plan	Feb-26	Mar-26	Apr-26	\$ 555,529		\$ 555,529
D03	BenefitsCal Transition-In Work Schedule	Feb-26	Mar-26	Apr-26	\$ 451,418		\$ 451,418
D04	BenefitsCal Transition-In Test and Validation Plan	Mar-26	Apr-26	May-26		\$ 555,529	\$ 555,529
Total BenefitsCal Transition-In Deliverables Price					\$ 1,006,947	\$ 555,529	\$ 1,562,476
D02	BenefitsCal Services Plan and Operational Working Documents	May-26	Jun-26	Jul-26		\$ 327,949	\$ 327,949
D05	BenefitsCal Project Control Document	Apr-26	May-26	Jun-26		\$ 432,060	\$ 432,060
D06	BenefitsCal Work Schedule	Apr-26	May-26	Jun-26		\$ 312,333	\$ 312,333
D07	BenefitsCal Base Contented Design Plan	May-26	Jun-26	Jul-26		\$ 416,443	\$ 416,443
D08	BenefitsCal Requirements Traceability Matrix (RDM) and Report. ##	n/a	n/a	n/a	n/a		n/a
D09	BenefitsCal General Systems Design (GSD) Document. ##	n/a	n/a	n/a	n/a		n/a
D10	BenefitsCal Performance Test Materials Packet (Online/Print) ##	n/a	n/a	n/a	n/a		n/a
D11	BenefitsCal Certification of Successful Production Release. ##	n/a	n/a	n/a	n/a		n/a
D12	BenefitsCal Marketing and Public Communications Plan	May-26	Jun-26	Jul-26		\$ 598,637	\$ 598,637
D13	BenefitsCal Approach to Automation, AI and Machine Learning	Jul-26	Aug-26	Sep-26		\$ 520,554	\$ 520,554
D14	BenefitsCal Monthly Service Level Agreement Performance Report **	Sep-26	Oct-26	Nov-26		\$ 11,242	\$ 11,242
D15	BenefitsCal System Application Recovery Plan	Jun-26	Jul-26	Aug-26		\$ 260,777	\$ 260,777
D16	BenefitsCal System Security Plan	Jun-26	Jul-26	Aug-26		\$ 710,070	\$ 710,070
Total BenefitsCal Base Deliverables Price					\$ -	\$ 3,429,544	\$ 3,429,544
Total BenefitsCal Transition-In and Base Deliverables Price Paid During the Transition-In Period					\$ 1,006,947	\$ 4,185,095	\$ 5,192,042

D17	BenefitsCal Transition-Out Master Plan			n/a		\$ 1,000,000.00
D18	BenefitsCal Transition-Out Work Schedule			n/a		\$ 1,000,000.00
D19	BenefitsCal Agreement Closeout Plan			n/a		\$ 1,000,000.00
D20	BenefitsCal Final Closeout Report			n/a		\$ 1,000,000.00
Total BenefitsCal Transition Out Deliverables Price						\$ 4,000,000

** Fixed Price Payment for First Approved Submission. The subsequent Monthly/Semi-

Annual/Annual documents will be included in the BenefitsCal Services tasks.

There is no fixed Price Payment for these Deliverables. These Deliverables will be created and delivered in the BenefitsCal Services tasks.

Assumptions
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Average Hourly Rate	\$ 172.65
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Schedule 4
BenefitsCal Software Price

Software Line Items	Number of Licenses/ Units	Price Per License/Unit	Average Annual License/ Maintenance Price	Annual Increase %	SFY 2025/26	SFY 2026/27	SFY 2027/28	SFY 2028/29	SFY 2029/30	SFY 2030/31	Total Software Price
Software Maintenance/Support											
Current BenefitsCal Software Inventory											
[DELETED]	-	- \$	-	5.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[DELETED]	-	- \$	-	5.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[DELETED]	-	- \$	-	5.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[DELETED]	-	- \$	-	5.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[DELETED]	-	- \$	-	5.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[DELETED]	-	- \$	-	5.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[DELETED]	-	- \$	-	5.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[DELETED]	-	- \$	-	5.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
< New Software Item 1 > ##		\$ -	\$ -	5.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
< New Software Item 2 >		\$ -	\$ -	5.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
< New Software Item 3 >		\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current BenefitsCal Software Maintenance Subtotal	-	\$ -	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Software Maintenance											
[DELETED]	-	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[DELETED]	-	- \$	-	5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[DELETED]	-	- \$	-	5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Software Maintenance Subtotal	-	\$ -	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software Maintenance/Support Subtotal	-	\$ -	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total BenefitsCal Infrastructure Software and Software Maintenance Price		\$ -	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Assumptions	
1	[DELETED]
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3	[DELETED]

Schedule 5
BenefitsCal Services Price: Aug 2026 - Dec 2031
Payments: Oct 2026 - Feb 2032
** DO NOT MODIFY ANY OF THE FIELDS ON THIS TAB **

#	Key Tasks	Monthly Hours	Average Hourly Rate	Monthly Price	Annual Hours	Annual Price	SFY 2025/26 Total	SFY 2024/27 Total	SFY 2027/28 Total	SFY 2028/29 Total	SFY 2029/30 Total	SFY 2030/31 Total	SFY 2031/32 Total	Total BenefitsCal Price
1.0	Project Management/PMO													
1.1	Project Management	150.0	\$ 280.00	\$ 42,000	1,800.00	\$ 504,000	\$ -	\$ 378,000	\$ 504,000	\$ 504,000	\$ 504,000	\$ 504,000	\$ 336,000	\$ 2,730,000
1.2	Work Plan/Schedule Management	150.0	\$ 255.00	\$ 38,250	1,800.00	\$ 459,000	\$ -	\$ 344,250	\$ 459,000	\$ 459,000	\$ 459,000	\$ 459,000	\$ 306,000	\$ 2,486,250
1.3	PMO Support	174.9	\$ 56.00	\$ 9,797	2,099.28	\$ 117,560	\$ -	\$ 88,170	\$ 117,560	\$ 117,560	\$ 117,560	\$ 117,560	\$ 78,373	\$ 636,282
	Project Management/PMO Subtotal	474.9	\$ 189.40	\$ 90,047	5,699.28	\$ 1,080,560	\$ -	\$ 810,420	\$ 1,080,560	\$ 1,080,560	\$ 1,080,560	\$ 1,080,560	\$ 720,373	\$ 5,853,032
2.0	SCRs													
2.1	SCR Team Management	263.9	\$ 158.40	\$ 41,798	3,166.49	\$ 501,572	\$ -	\$ 376,179	\$ 501,572	\$ 501,572	\$ 501,572	\$ 501,572	\$ 334,382	\$ 2,716,850
2.2	SCR Prep, Requirements & Design	655.9	\$ 171.16	\$ 112,263	7,870.87	\$ 1,347,153	\$ -	\$ 1,010,365	\$ 1,347,153	\$ 1,347,153	\$ 1,347,153	\$ 1,347,153	\$ 898,102	\$ 7,297,077
2.3	SCR Build	803.3	\$ 80.17	\$ 64,405	9,639.97	\$ 772,860	\$ -	\$ 579,645	\$ 772,860	\$ 772,860	\$ 772,860	\$ 772,860	\$ 515,240	\$ 4,186,323
2.4	SCR Test	401.8	\$ 102.23	\$ 41,078	4,821.78	\$ 492,930	\$ -	\$ 369,698	\$ 492,930	\$ 492,930	\$ 492,930	\$ 492,930	\$ 328,620	\$ 2,670,038
2.5	SCR Release Management	179.1	\$ 111.05	\$ 19,892	2,149.52	\$ 238,706	\$ -	\$ 179,029	\$ 238,706	\$ 238,706	\$ 238,706	\$ 238,706	\$ 159,137	\$ 1,292,990
2.6	SCR Training/OCM	165.7	\$ 60.00	\$ 9,942	1,988.33	\$ 119,300	\$ -	\$ 89,475	\$ 119,300	\$ 119,300	\$ 119,300	\$ 119,300	\$ 79,533	\$ 646,209
2.7	SIRFRA/ SCERFRA/ External Inquiries	30.3	\$ 116.00	\$ 3,509	363.02	\$ 42,110	\$ -	\$ 31,583	\$ 42,110	\$ 42,110	\$ 42,110	\$ 42,110	\$ 28,073	\$ 228,096
	SCRs Subtotal	2,500.0	\$ 117.15	\$ 292,886	29,999.99	\$ 3,514,631	\$ -	\$ 2,635,973	\$ 3,514,631	\$ 3,514,631	\$ 3,514,631	\$ 3,514,631	\$ 2,343,087	\$ 19,037,584
3.0	Level 3 Service Desk Support													
3.1	Level 3 Service Desk Support	478.4	\$ 96.67	\$ 46,243	5,740.28	\$ 554,920	\$ -	\$ 416,190	\$ 554,920	\$ 554,920	\$ 554,920	\$ 554,920	\$ 369,947	\$ 3,005,818
	Level 3 Service Desk Subtotal	478.4	\$ 96.67	\$ 46,243	5,740.28	\$ 554,920	\$ -	\$ 416,190	\$ 554,920	\$ 554,920	\$ 554,920	\$ 554,920	\$ 369,947	\$ 3,005,818
4.0	Customer Outreach and Marketing													
4.1	Customer Outreach and Marketing	472.0	\$ 191.23	\$ 90,264	5,664.22	\$ 1,083,164	\$ -	\$ 812,373	\$ 1,083,164	\$ 1,083,164	\$ 1,083,164	\$ 1,083,164	\$ 722,109	\$ 5,867,139
	Customer Outreach and Marketing Subtotal	472.0	\$ 191.23	\$ 90,264	5,664.22	\$ 1,083,164	\$ -	\$ 812,373	\$ 1,083,164	\$ 1,083,164	\$ 1,083,164	\$ 1,083,164	\$ 722,109	\$ 5,867,139
5.0	Security													
5.1	Security Team Management	150.0	\$ 260.00	\$ 39,000	1,800.00	\$ 468,000.00	\$ -	\$ 351,000	\$ 468,000	\$ 468,000	\$ 468,000	\$ 468,000	\$ 312,000	\$ 2,535,000
5.2	Application Security	166.0	\$ 91.00	\$ 15,103	1,991.56	\$ 181,231.51	\$ -	\$ 135,924	\$ 181,232	\$ 181,232	\$ 181,232	\$ 181,232	\$ 120,821	\$ 981,671
5.3	Security Monitoring	80.0	\$ 140.00	\$ 11,200	960.29	\$ 134,441.10	\$ -	\$ 100,831	\$ 134,441	\$ 134,441	\$ 134,441	\$ 134,441	\$ 89,427	\$ 728,223
5.4	Security Support	150.7	\$ 140.00	\$ 21,101	1,808.62	\$ 253,206.88	\$ -	\$ 189,905	\$ 253,207	\$ 253,207	\$ 253,207	\$ 253,207	\$ 168,805	\$ 1,371,537
	Security Subtotal	546.7	\$ 158.05	\$ 86,407	6,560.47	\$ 1,036,879	\$ -	\$ 777,640	\$ 1,036,879	\$ 1,036,879	\$ 1,036,879	\$ 1,036,879	\$ 691,253	\$ 5,616,430
6.0	Application/Architecture Evolution													
6.1	App/Arch Team Management	64.6	\$ 260.00	\$ 16,805	775.62	\$ 201,640.35	\$ -	\$ 151,245	\$ 201,660	\$ 201,660	\$ 201,660	\$ 201,660	\$ 134,440	\$ 1,092,327
6.2	App/Arch Dev /Testing/Deployment	280.4	\$ 125.44	\$ 35,170	3,364.34	\$ 422,034.04	\$ -	\$ 316,526	\$ 422,034	\$ 422,034	\$ 422,034	\$ 422,034	\$ 281,356	\$ 2,286,018
6.3	Performance	42.6	\$ 140.00	\$ 5,964	511.20	\$ 71,568.00	\$ -	\$ 53,676	\$ 71,568	\$ 71,568	\$ 71,568	\$ 71,568	\$ 47,712	\$ 387,660
	Application/Architecture Evolution Subtotal	387.6	\$ 149.48	\$ 57,939	4,651.16	\$ 695,262	\$ -	\$ 521,447	\$ 695,262	\$ 695,262	\$ 695,262	\$ 695,262	\$ 463,508	\$ 3,764,005
7.0	Innovation													
7.1	Innovation Team Management	24.8	\$ 260.00	\$ 6,448	297.59	\$ 77,374.53	\$ -	\$ 58,031	\$ 77,375	\$ 77,375	\$ 77,375	\$ 77,375	\$ 51,583	\$ 419,112
7.2	Prepare/Recommend Innovation Proposal	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7.3	Conduct POC/Pilot	208.3	\$ -	\$ -	2,500.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7.4	Implement Innovation	120.0	\$ 104.33	\$ 12,520	1,439.99	\$ 150,239.24	\$ -	\$ 112,679	\$ 150,239	\$ 150,239	\$ 150,239	\$ 150,239	\$ 100,159	\$ 813,796
	Innovation Subtotal	353.1	\$ 53.71	\$ 18,968	4,237.65	\$ 227,614	\$ -	\$ 170,710	\$ 227,614	\$ 227,614	\$ 227,614	\$ 227,614	\$ 151,743	\$ 1,232,908
8.0	Production Operations													
8.1	Production Operations Management	316.9	\$ 100.38	\$ 31,811	3,802.67	\$ 381,731.03	\$ -	\$ 286,298	\$ 381,731	\$ 381,731	\$ 381,731	\$ 381,731	\$ 254,487	\$ 2,067,710
8.2	Daily Ops/Production Operations	288.2	\$ 89.82	\$ 25,882	3,458.01	\$ 310,587.42	\$ -	\$ 232,941	\$ 310,587	\$ 310,587	\$ 310,587	\$ 310,587	\$ 207,058	\$ 1,682,349
8.3	Batch & Interfaces	75.5	\$ 125.00	\$ 9,433	905.56	\$ 113,194.87	\$ -	\$ 84,896	\$ 113,195	\$ 113,195	\$ 113,195	\$ 113,195	\$ 75,463	\$ 613,139
8.4	Performance Management	75.5	\$ 125.00	\$ 9,433	905.56	\$ 113,194.87	\$ -	\$ 84,896	\$ 113,195	\$ 113,195	\$ 113,195	\$ 113,195	\$ 75,463	\$ 613,139
8.5	Technology Recovery	209.0	\$ 106.94	\$ 22,351	2,508.16	\$ 268,212.40	\$ -	\$ 201,159	\$ 268,212	\$ 268,212	\$ 268,212	\$ 268,212	\$ 178,808	\$ 1,452,817
	Production Operations Subtotal	965.0	\$ 102.50	\$ 98,910	11,579.97	\$ 1,186,921	\$ -	\$ 890,190	\$ 1,186,921	\$ 1,186,921	\$ 1,186,921	\$ 1,186,921	\$ 791,280	\$ 6,429,153
	Total BenefitsCal Services Price	6,177.8	\$ 126.53	\$ 781,663	74,133.0	\$ 9,379,951	\$ -	\$ 7,034,963	\$ 9,379,951	\$ 9,379,951	\$ 9,379,951	\$ 9,379,951	\$ 6,253,301	\$ 50,808,070

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

Average Monthly Hours Constant 164.28	Average Monthly FTEs		Average Monthly Hours	Offshore Hours			Onshore Hours	Offshore %
	0.9	150.0	-	-	-	9,750.0	0%	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	0.9	150.0	-	-	-	9,750.0	0%	
	0.9	150.0	-	-	-	9,750.0	0%	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	0.9	150.0	-	-	-	9,750.0	0%	
	1.1	174.9	-	-	-	11,371.1	100%	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	1.1	174.9	-	-	-	11,371.1	100%	
	-	-	-	-	-	#DIV/0!	-	
	2.9	474.9	-	-	-	11,371.1	19,500.0	37%
	-	-	-	-	-	#DIV/0!	-	
	0.6	100.4	-	-	-	6,526.1	0%	
	1.0	163.5	-	-	-	10,425.8	100%	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	1.6	263.9	-	-	-	10,425.8	6,526.1	42%
	0.4	70.3	-	-	-	4,571.4	0%	
	0.9	149.6	-	-	-	9,724.7	0%	
	0.9	150.0	-	-	-	9,750.0	0%	
	0.7	120.0	-	-	-	7,800.0	0%	
	1.0	164.0	-	-	-	10,787.4	100%	
	3.9	655.9	-	-	-	10,787.4	31,843.3	25%
	0.7	121.0	-	-	-	7,854.4	0%	
	0.9	150.0	-	-	-	9,750.0	0%	
	1.2	200.9	-	-	-	13,058.4	-	100%
	2.0	331.4	-	-	-	21,542.8	-	100%
	4.1	603.3	-	-	-	34,401.1	17,151.4	44%
	0.5	85.2	-	-	-	5,233.0	0%	
	0.9	147.9	-	-	-	9,613.6	0%	
	1.0	165.7	-	-	-	10,771.4	100%	
	-	-	-	-	-	#DIV/0!	-	
	2.4	401.8	-	-	-	10,771.4	15,344.4	41%
	0.7	117.3	-	-	-	7,243.3	0%	
	0.4	61.8	-	-	-	4,017.0	0%	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	1.1	179.1	-	-	-	11,443.3	0%	
	1.0	165.7	-	-	-	10,770.1	100%	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	1.0	165.7	-	-	-	10,770.1	100%	
	0.2	30.3	-	-	-	1,966.5	0%	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	0.2	30.3	-	-	-	1,764.3	0%	
	-	-	-	-	-	#DIV/0!	-	
	15.0	2,500.0	-	-	-	77,556.0	84,943.9	48%
	-	-	-	-	-	#DIV/0!	-	
	1.0	159.9	-	-	-	10,393.1	0%	
	1.0	159.2	-	-	-	10,350.0	0%	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	2.9	478.4	-	-	-	31,093.2	0%	
	2.9	478.4	-	-	-	31,093.2	0%	
	-	-	-	-	-	#DIV/0!	-	
	0.9	150.0	-	-	-	9,750.0	0%	
	0.7	119.9	-	-	-	7,296.1	0%	
	0.5	80.0	-	-	-	5,201.1	100%	
	0.4	60.0	-	-	-	3,888.9	0%	
	0.4	62.1	-	-	-	4,053.1	0%	
	2.8	472.0	-	-	-	5,201.1	25,480.1	17%
	2.8	472.0	-	-	-	5,201.1	25,480.1	17%
	-	-	-	-	-	#DIV/0!	-	
	0.9	150.0	-	-	-	9,750.0	0%	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	0.9	150.0	-	-	-	9,750.0	0%	
	1.0	164.0	-	-	-	10,787.4	100%	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	1.0	164.0	-	-	-	10,787.4	100%	
	0.5	80.0	-	-	-	5,201.1	0%	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	0.5	80.0	-	-	-	5,201.1	0%	
	0.9	150.7	-	-	-	9,796.7	0%	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	-	-	-	-	-	#DIV/0!	-	
	0.9	150.7	-	-	-	9,796.7	0%	
	-	-	-	-	-	#DIV/0!	-	
	3.3	546.7	-	-	-	10,787.4	24,748.3	30%
	-	-	-	-	-	#DIV/0!	-	
	0.1	24.8	-	-	-	1,612.0	0%	

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

ID	Key Task	Position «From Tab »	Hourly Rate «From Tab »	Offshore (Y/N) «From Tab »	Service Month												Total BenefitsCal Year 2: Hours	Total BenefitsCal Year 2: Price
					1	2	3	4	5	6	7	8	9	10	11	12		
					Aug-27 176	Sep-27 168	Oct-27 160	Nov-27 152	Dec-27 148	Jan-28 140	Feb-28 160	Mar-28 164	Apr-28 160	May-28 176	Jun-28 168	Jul-28 160		
1.0	Project Management	BenefitsCal Project Manager	\$ 280.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 504,000
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Project Management Subtotal				150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 504,000
1.2	Work Plan/Schedule Management	BenefitsCal Project Management Office	\$ 235.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 499,000
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Work Plan/Schedule Management Subtotal				150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 499,000
1.3	PMO Support	BenefitsCal PMO Support Sr. - Off	\$ 56.00	Y	176.0	176.0	176.0	176.0	176.0	176.0	176.7	176.7	176.7	176.7	176.7	176.7	2,128.5	\$ 119,114
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PMO Support Subtotal				176.0	176.0	176.0	176.0	176.0	176.0	176.7	176.7	176.7	176.7	176.7	176.7	2,128.5	\$ 119,114
	Project Management Subtotal				476.0	476.0	476.0	476.0	476.0	476.0	476.7	476.7	476.7	476.7	476.7	476.7	5,728.5	\$ 1,082,114
2.0	SCRs	BenefitsCal Application Manager	\$ 260.00	N	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	1,204.8	\$ 313,201
		BenefitsCal System Monitor - Off	\$ 94.00	Y	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	1,961.7	\$ 388,351
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Team Management Subtotal				263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	3,166.5	\$ 801,552
2.2	SCR Prep, Requirements & Design	BenefitsCal Product Manager	\$ 260.00	N	201.7	201.7	201.7	201.7	201.7	201.7	201.7	201.7	201.7	201.7	201.7	201.7	2,420.4	\$ 625,404
		BenefitsCal Business Analyst - On	\$ 116.00	N	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	1,795.4	\$ 468,856
		BenefitsCal User Centered Design Lead	\$ 260.00	N	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	1,200.0	\$ 312,000
		BenefitsCal UX Designer Jr. - On	\$ 180.00	N	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0	\$ 360,000
		BenefitsCal UX Designer Sr. - Off	\$ 111.00	Y	164.0	164.0	164.0	164.0	164.0	164.0	164.0	164.0	164.0	164.0	164.0	164.0	1,968.0	\$ 406,800
	SCR Prep, Requirements & Design Subtotal				656.3	656.3	656.3	656.3	656.3	656.3	656.3	656.3	656.3	656.3	656.3	656.3	7,814.1	\$ 1,943,316
2.3	SCR Build	BenefitsCal Lead Developer - On	\$ 116.00	N	119.7	119.7	119.7	119.7	119.7	119.7	119.7	119.7	119.7	119.7	119.7	119.7	1,436.4	\$ 366,609
		BenefitsCal Transition Consultant - On	\$ 125.00	N	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	1,200.0	\$ 300,000
		BenefitsCal Developer Sr. - Off	\$ 63.00	Y	201.1	201.1	201.1	201.1	201.1	201.1	201.1	201.1	201.1	201.1	201.1	201.1	2,413.8	\$ 482,716
		BenefitsCal Developer Jr. - Off	\$ 56.00	Y	331.9	331.9	331.9	331.9	331.9	331.9	331.9	331.9	331.9	331.9	331.9	331.9	3,983.1	\$ 223,054
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Build Subtotal				802.8	802.8	802.8	802.8	802.8	802.8	802.8	802.8	802.8	802.8	802.8	802.8	9,632.2	\$ 771,528
2.4	SCR Test	BenefitsCal Test Manager	\$ 170.00	N	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	1,774.8	\$ 443,704
		BenefitsCal Test Engineer Jr. - On	\$ 86.00	N	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	1,774.8	\$ 443,704
		BenefitsCal Automation Engineer - Off	\$ 86.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,992.0	\$ 407,280
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Test Subtotal				402.1	402.1	402.1	402.1	402.1	402.1	402.1	402.1	402.1	402.1	402.1	402.1	4,841.6	\$ 491,187
2.5	SCR Release Management	BenefitsCal Test Engineer Jr. - On	\$ 80.00	N	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	1,407.6	\$ 351,904
		BenefitsCal Test Manager	\$ 170.00	N	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	741.6	\$ 185,072
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Release Management Subtotal				179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	2,149.5	\$ 537,076
2.6	SCR Training/OCM	BenefitsCal Training Dev. - Off	\$ 80.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,992.0	\$ 407,280
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	SCR Training/OCM Subtotal				166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,992.0	\$ 407,280
2.7	SBFRA / CBFRA / External Inquiries	BenefitsCal Lead Developer - On	\$ 116.00	N	29.9	29.9	29.9	29.9	29.9	29.9	29.9	29.9	29.9	29.9	29.9	29.9	358.8	\$ 41,432
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	SBFRA / CBFRA / External Inquiries Subtotal				29.9	29.9	29.9	29.9	29.9	29.9	29.9	29.9	29.9	29.9	29.9	29.9	358.8	\$ 41,432
	SCR Subtotal				2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	30,000.0	\$ 3,514,504
3.0	Tier 3 Service Desk Support	BenefitsCal Support Engineer Sr. - On	\$ 180.00	N	158.4	158.4	158.4	158.4	158.4	158.4	158.4	158.4	158.4	158.4	158.4	158.4	1,900.8	\$ 480,192
3.1	Tier 3 Service Desk Support	BenefitsCal Support Engineer Jr. - On	\$ 90.00	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0	\$ 475,200
		BenefitsCal Production Support Analyst	\$ 180.00	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,920.0	\$ 475,200
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			\$ -	O	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Tier 3 Service Desk Support Subtotal				478.5	478.5	478.5	478.5	478.5	478.5	478.5	478.5	478.5	478.5	478.5	478.5	5,740.8	\$ 855,002
	Tier 3 Service Desk Support Subtotal				478.5	478.5	478.5	478.5	478.5	478.5	478.5	478.5	478.5	478.5	478.5	478.5	5,740.8	\$ 855,002
4.0	Customer Outreach and Marketing	BenefitsCal Public Communications Lead	\$ 260.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	\$ 468,000
4.1	Customer Outreach and Marketing	BenefitsCal Business Analyst - On	\$ 116.00	N	119.9	119.9	119.9	119.9	119.9	119.9	119.9	119.9	119.9	119.9	119.9	119.9	1,438.8	\$ 363,768
		BenefitsCal UX Designer - Off	\$ 141.00	Y	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0	\$ 240,000
		BenefitsCal Copywriter / Editor - On	\$ 180.00	N	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	720.0	\$ 180,000
		BenefitsCal PR Team (Paid Social incl.)	\$ 240.00	N	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	720.0	\$ 180,000
	Customer Outreach and Marketing Subtotal				469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	5,639.3	\$ 1,077,029
	Customer Outreach and Marketing Subtotal				469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	5,639.3	\$ 1,077,029
5.0	Security	BenefitsCal Security Manager	\$ 260.00	N	150.0													

Average Hourly Rate	\$ 126.43
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Average Monthly FTEs	Average Monthly Hours
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0.8	130.0
0.2	40.0
0.2	40.0

2.3	377.0

-	-
0.1	248
-	-

0.3	43.3
1.0	165.0
-	-

0.2	40.0
-	-
-	-
-	-

0.9	150.9
1.0	166.0
"	"

10	10
10	10
10	10
10	10

0.5	75.5
*	*
*	*

0.5	75.5
0.9	150.9
0.3	58.1

1.3	209.0

33.6	5,583.9
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3	
4	
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Schedule 6.3
BenefitsCal Base Year 3 Staff Loading: Aug 2028 - Jul 2029

[illegible]

Average Monthly Hours Constant	166.67
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Average Monthly FTEs	Average Monthly Hours
-	-
0.9	150.0
-	-
0.9	150.0
-	-
0.9	150.0
-	-
1.0	175.2
-	-
2.8	473.2
-	-
0.6	100.4
1.0	163.5
-	-
1.6	263.9
0.4	70.4
1.0	149.6
0.9	150.0
0.7	120.0
1.0	165.0
3.9	655.9
0.7	120.9
0.9	150.0
2.0	300.9
1.2	201.9
4.8	803.3
0.5	88.0
0.9	142.9
1.0	165.7
-	-
2.4	401.8
0.7	117.3
0.4	61.8
-	-
1.1	179.1
1.0	165.7
-	-
1.0	165.7
0.2	30.2
-	-
0.2	30.2
-	-
15.0	2,500.0
-	-
1.0	161.8
1.0	160.0
1.0	160.0
-	-
2.9	481.8
-	-
2.9	481.8
-	-
0.9	150.0
0.2	113.9
0.5	80.0
0.4	60.0
7.8	469.9
-	-
2.8	469.9
-	-
0.9	150.0
-	-
0.9	150.0
-	-
1.0	165.0
6.5	77.9
-	-
0.5	77.9
0.9	151.2
-	-
0.9	151.2
-	-
3.3	545.1

[illegible]

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	1	2	3	4	5	6	7	8	9	10	11	12	Total BenefitsCal Year 3: Hours	Total BenefitsCal Year 3: Price
					Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	Mar-29	Apr-29	May-29	Jun-29	Jul-29		
6.0	Application/Architecture Evolution																	
6.1	App/Arch Team Management	BenefitsCal Application	\$ 240.00	N	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	297.6	\$ 77,375
		BenefitsCal Product Man	\$ 240.00	N	39.6	39.6	39.6	39.6	39.6	39.6	40.0	40.0	40.0	40.0	40.0	40.0	477.9	\$ 124,244
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	App/Arch Team Management Subtotal				64.4	64.4	64.4	64.4	64.4	64.4	64.8	64.8	64.8	64.8	64.8	64.8	775.5	\$ 201,618
6.2	App/Arch Dev/Testing/Deployment	BenefitsCal Lead Innovat	\$ 220.00	N	70.6	70.6	70.6	70.6	70.6	70.6	70.2	70.2	70.2	70.2	70.2	70.2	844.5	\$ 185,790
		BenefitsCal Developer	\$ 65.00	Y	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	1,560.0	\$ 101,400
		BenefitsCal Automation	\$ 140.00	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 87,200
		BenefitsCal UX Designer	\$ 140.00	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 87,200
		0	\$ -	O													\$ -	
	App/Arch Dev/Testing/Deployment Subtotal				280.5	280.5	280.5	280.5	280.5	280.5	280.2	280.2	280.2	280.2	280.2	280.2	3,344.5	\$ 422,070
6.3	Performance	BenefitsCal Automation	\$ 140.00	N	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	540.0	\$ 75,600
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Performance Subtotal				45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	540.0	\$ 75,600
	Application/Architecture Evolution Subtotal				390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	4,680.0	\$ 699,288
7.0	Innovation																	
7.1	Innovation Team Management	BenefitsCal Application	\$ 240.00	N	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	297.6	\$ 77,375
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Innovation Team Management Subtotal				24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	277.6	\$ 77,375
7.2	Prepare Innovation Proposal	0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Prepare Innovation Proposal Subtotal																\$ -	
7.3	Conduct POC/Pilot	BenefitsCal Innovation P	\$ -	N	44.0	43.0	43.0	44.0	43.0	43.0	44.0	43.0	43.0	44.0	43.0	43.0	520.0	\$ -
		BenefitsCal Innovation P	\$ -	Y	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	1,980.0	\$ -
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Conduct POC/Pilot Subtotal				209.0	208.0	208.0	209.0	208.0	208.0	209.0	208.0	208.0	209.0	208.0	208.0	2,500.0	\$ -
7.4	Implement Innovation	0	\$ -	O													\$ -	
		BenefitsCal Automation	\$ 84.00	Y	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0	\$ 82,540
		BenefitsCal UX Designer	\$ 140.00	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 87,200
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Implement Innovation Subtotal				120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0	\$ 160,239
	Innovation Subtotal				353.8	352.8	352.8	353.8	352.8	352.8	353.8	352.8	352.8	353.8	352.8	352.8	4,237.6	\$ 227,614
8.0	Production Operations																	
8.1	Production Operations Management	BenefitsCal Cloud Support	\$ 125.00	N	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	1,811.1	\$ 226,390
		BenefitsCal Lead Cloud	\$ 78.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,991.6	\$ 155,341
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Production Operations Management Subtotal				316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	3,802.7	\$ 381,731
8.2	Only Ops/Production Ops	BenefitsCal Lead Cloud	\$ 95.00	N	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	1,466.5	\$ 139,314
		BenefitsCal Cloud Portfolio	\$ 86.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,991.6	\$ 171,274
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Only Ops/Production Operations Subtotal				288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	3,458.0	\$ 310,587
8.3	Batch & Interfaces	BenefitsCal Lead Cloud	\$ 125.00	N	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.6	\$ 113,195
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Batch & Interfaces Subtotal				75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.6	\$ 113,195
8.4	Performance Monitoring	BenefitsCal Lead Cloud	\$ 125.00000	N	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.6	\$ 113,195
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Performance Monitoring Subtotal				75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.6	\$ 113,195
8.5	Technology Recovery	BenefitsCal Lead Cloud	\$ 150.9	N	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	1,811.1	\$ 226,390
		BenefitsCal Lead Cloud	\$ 40.00	Y	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	677.0	\$ 41,823
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Technology Recovery Subtotal				209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	2,508.2	\$ 268,212
	Production Operations Subtotal				965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	11,580.0	\$ 1,186,921
	BenefitsCal Staff Loading Total				6,178.7	6,177.7	6,177.7	6,178.7	6,177.7	6,177.7	6,178.7	6,177.7	6,177.7	6,178.7	6,177.7	6,177.7	74,136.8	\$ 9,377,895

Average Hourly Rate	\$ 126.49
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Assumptions	
1	Line 44: Translation services are provided by Contractor's translations vendor. The rate here reflects a blended rate and will cover all time spent on translation strategy, services, and QA.
2	Line 44: We assume level of effort required for translation will vary from month to month, depending on how fast intensive the enhancements to the site are, and the current frequency of marketing campaigns. We've assumed 150 hours per month, but translation services will be prioritized and addressed as part of the SCR process.
3	
4	
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8	
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10	

Average Monthly FTEs	Average Monthly Hours		Offshore Hours	Onshore Hours	Offshore %
0.1	24.8		-	297.6	0%
0.2	39.6		-	477.9	0%
-	-		-	-	#DIV/0!
-	-		-	-	#DIV/0!
-	-		-	-	#DIV/0!
0.4	64.4		-	775.5	0%
0.4	70.4		-	844.5	0%
0.8	130.0	1,340.0	-	1,600.0	100%
0.2	40.0		-	480.0	0%
0.2	40.0		480.0	-	100%
-	-		-	-	#DIV/0!
1.7	280.4		2,040.0	1,324.5	61%
0.3	45.0		-	540.0	0%
-	-		-	-	#DIV/0!
-	-		-	-	#DIV/0!
-	-		-	-	#DIV/0!
0.3	45.0		-	540.0	0%
-	-		-	-	#DIV/0!
2.3	390.0		2,040.0	2,440.0	44%
0.1	24.8		-	297.6	0%
-	-		-	-	#DIV/0!
-	-		-	-	#DIV/0!
-	-		-	-	#DIV/0!
0.1	24.8		-	297.6	0%
-	-		-	-	#DIV/0!
-	-		-	-	#DIV/0!
-	-		-	-	#DIV/0!
-	-		-	-	#DIV/0!
-	-		-	-	#DIV/0!
0.3	43.3		-	520.0	0%
1.6	165.0		1,980.0	-	100%
-	-		-	-	#DIV/0!
1.3	208.1		1,980.0	520.0	79%
-	-		-	-	#DIV/0!
0.5	80.0		960.0	-	100%
0.2	40.0		480.0	-	100%
-	-		-	-	#DIV/0!
0.7	70.0		1,440.0	-	100%
-	-		-	-	#DIV/0!
2.1	353.1		3,420.0	817.4	81%
-	-		-	-	#DIV/0!
0.9	150.9		-	1,811.1	0%
1.6	164.0		1,991.4	-	100%
-	-		-	-	#DIV/0!
-	-		-	-	#DIV/0!
1.9	316.9		1,991.4	1,811.1	52%
0.7	72.2		-	1,444.5	0%
1.6	164.0		1,991.4	-	100%
-	-		-	-	#DIV/0!
-	-		-	-	#DIV/0!
1.7	288.7		1,991.4	1,444.5	56%
0.5	75.5		-	905.6	0%
-	-		-	-	#DIV/0!
-	-		-	-	#DIV/0!
0.5	75.5		-	905.6	0%
0.5	75.5		-	905.6	0%
-	-		-	-	#DIV/0!
-	-		-	-	#DIV/0!
-	-		-	-	#DIV/0!
0.5	75.5		-	905.6	0%
0.9	150.9		-	1,811.1	0%
0.3	58.1		697.0	-	100%
-	-		-	-	#DIV/0!
-	-		-	-	#DIV/0!
1.3	209.0		497.0	1,811.1	28%
5.8	945.0		4,680.2	6,899.6	40%
37.1	6,178.1		29,489.0	44,547.9	39.8%

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

		Position	Hourly Rate	Offshore (Y/N)	Service Month												Total BenefitCal Year 4: Hours	Total BenefitCal Year 4: Price
ID	Key Task	Position <From Tab B>	<From Tab B>	<From Tab B>	1	2	3	4	5	6	7	8	9	10	11	12		
					Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	Mar-30	Apr-30	May-30	Jun-30	Jul-30		
1.0	Project Management				184	152	176	152	140	148	152	168	176	176	160	176	2,000	
1.1	Project Management	BenefitsCal Project Manag	\$ 280.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
	Project Management Subtotal				150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	
1.2	Work Plan/Schedule Management	BenefitsCal Project Manag	\$ 255.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
	Work Plan/Schedule Management Subtotal				150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	
1.3	PMO Support	BenefitsCal PMO Support	\$ 56.00	Y	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	2,078.0	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
	PMO Support Subtotal				173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	173.2	2,078.0	
	Project Management Subtotal				473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	473.2	5,678.0	
2.0	SCRs																	
2.1	SCR Team Management	BenefitsCal Application	\$ 260.00	N	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	100.4	1,204.8	
		BenefitsCal Scrum Master	\$ 96.00	Y	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	163.5	1,961.7	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
	SCR Team Management Subtotal				263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	263.9	3,166.5	
2.2	SCR Prep, Requirements & Design	BenefitsCal Product Manag	\$ 240.00	N	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	840.1	
		BenefitsCal Business Arch	\$ 114.00	N	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	149.6	1,795.4	
		BenefitsCal User Centered	\$ 260.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	
		BenefitsCal UX Designer	\$ 140.00	N	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0	
		BenefitsCal UX Designer	\$ 111.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,991.8	
	SCR Prep, Requirements & Design Subtotal				655.6	655.6	655.6	655.6	655.6	655.6	655.6	655.6	655.6	655.6	655.6	655.6	7,847.5	
2.3	SCR Build	BenefitsCal Lead Develop	\$ 114.00	N	122.1	122.1	122.1	122.1	122.1	122.1	122.1	122.1	122.1	122.1	122.1	122.1	1,465.4	
		BenefitsCal Installation C	\$ 125.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	
		BenefitsCal Developer	\$ 43.00	Y	200.7	200.7	200.7	200.7	200.7	200.7	200.7	200.7	200.7	200.7	200.7	200.7	2,408.2	
		BenefitsCal Developer	\$ 56.00	Y	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	3,972.0	
		0	\$ -	0													\$ -	
	SCR Build Subtotal				803.8	803.8	803.8	803.8	803.8	803.8	803.8	803.8	803.8	803.8	803.8	803.8	9,458.8	
2.4	SCR Test	BenefitsCal Test Manage	\$ 170.00	N	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	1,058.4	
		BenefitsCal Test Engineer	\$ 80.00	N	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	147.9	1,774.8	
		BenefitsCal Automation	\$ 86.00	Y	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	1,986.0	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
	SCR Test Subtotal				401.6	401.6	401.6	401.6	401.6	401.6	401.6	401.6	401.6	401.6	401.6	401.6	4,819.2	
2.5	SCR Release Management	BenefitsCal Test Engineer	\$ 80.00	N	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	117.3	1,407.2	
		BenefitsCal Test Manager	\$ 170.00	N	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	61.8	741.6	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
	SCR Release Management Subtotal				179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	179.1	2,149.5	
2.6	SCR Training/OCM	BenefitsCal Training Dev	\$ 140.00	Y	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	1,986.0	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
	SCR Training/OCM Subtotal				165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	165.5	1,986.0	
2.7	SIRBA/ SCRBA/ External Inquiries	BenefitsCal Lead Develop	\$ 114.00	N	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	366.4	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
	SIRBA/ SCRBA/ External Inquiries Subtotal				30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	30.5	366.4	
	SCR Subtotal				2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	30,000.0	
3.0	Tier 3 Service Desk Support																	
3.1	Tier 3 Service Desk Support	BenefitsCal Support Eng	\$ 100.00	N	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	161.8	1,941.9	
		BenefitsCal Support Eng	\$ 90.00	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,919.7	
		BenefitsCal Product Test	\$ 100.00	N	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	160.0	1,919.7	
		0	\$ -	0													\$ -	
		0	\$ -	0													\$ -	
	Tier 3 Service Desk Support Subtotal				481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	5,781.3	
	Tier 3 Service Desk Support Subtotal				481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	481.8	5,781.3	
4.0	Customer Outreach and Marketing																	
4.1	Customer Outreach and Marketing	BenefitsCal Public Comm	\$ 260.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	
		BenefitsCal Business Arch	\$ 114.00	N	119.9	119.9	119.9	119.9	119.9	119.9	119.9	119.9	119.9	119.9	119.9	119.9	1,439.3	
		BenefitsCal UX Designer	\$ 141.00	Y	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.2	
		BenefitsCal Copywriter	\$ 180.00	N	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	719.8	
		BenefitsCal PR Team (PR)	\$ 246.00	N	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	720.0	
	Customer Outreach and Marketing Subtotal				469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	5,639.3	
	Customer Outreach and Marketing Subtotal				469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	469.9	5,639.3	
5.0	Security																	
5.1	Security Team Management	BenefitsCal Security Manag	\$ 260.00	N	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	
</																		

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	12 Months												Total Benefit\$Cal Year 4: Hours	Total Benefit\$Cal Year 4: Price
					1	2	3	4	5	6	7	8	9	10	11	12		
					Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	Mar-30	Apr-30	May-30	Jun-30	Jul-30		
4.0	Application/Architecture Evolution																	
4.1	App/Arch Team Management	Benefit\$Cal Application	\$ 260.00	N	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	297.6	\$ 77,375
		Benefit\$Cal Product Mar	\$ 260.00	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 124,792
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	App/Arch Team Management Subtotal				64.8	64.8	64.8	64.8	64.8	64.8	64.8	64.8	64.8	64.8	64.8	64.8	777.6	\$ 202,167
4.2	App/Arch Dev/Testing/Deployment	Benefit\$Cal Lead Innova	\$ 220.00	N	70.2	70.2	70.2	70.2	70.2	70.2	70.2	70.2	70.2	70.2	70.2	70.2	842.4	\$ 185,328
		Benefit\$Cal Developer	\$ 130.00	Y	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	130.0	1,560.0	\$ 199,450
		Benefit\$Cal Automation	\$ 140.00	N	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 67,200
		Benefit\$Cal UX Designer	\$ 141.00	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 67,679
		0	\$ -	O													\$ -	
	App/Arch Dev/Testing/Deployment Subtotal				280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	280.2	3,342.4	\$ 421,608
4.3	Performance	Benefit\$Cal Automation	\$ 140.00	N	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	540.0	\$ 75,600
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Performance Subtotal				45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	540.0	\$ 75,600
	Application/Architecture Evolution Subtotal				390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	4,680.0	\$ 699,374
7.0	Innovation																	
7.1	Innovation Team Management	Benefit\$Cal Application	\$ 260.00	N	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	297.6	\$ 77,375
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Innovation Team Management Subtotal				24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	24.8	297.6	\$ 77,375
7.2	Prepare Innovation Proposal	0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Prepare Innovation Proposal Subtotal																\$ -	
7.3	Conduct POC/Pilot	Benefit\$Cal Innovation P	\$ -	N	44.0	43.0	43.0	44.0	43.0	43.0	44.0	43.0	43.0	44.0	43.0	43.0	520.0	\$ -
		Benefit\$Cal Innovation P	\$ -	Y	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	1,980.0	\$ -
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Conduct POC/Pilot Subtotal				209.0	208.0	208.0	209.0	208.0	208.0	209.0	208.0	208.0	209.0	208.0	208.0	2,500.0	\$ -
7.4	Implement Innovation	0	\$ -	O													\$ -	
		Benefit\$Cal Automation	\$ 86.00	Y	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	960.0	\$ 82,560
		Benefit\$Cal UX Designer	\$ 141.00	Y	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	480.0	\$ 67,679
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Implement Innovation Subtotal				120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	1,440.0	\$ 160,239
	Innovation Subtotal				353.8	352.8	352.8	353.8	352.8	352.8	353.8	352.8	352.8	353.8	352.8	352.8	4,237.6	\$ 227,614
8.0	Production Operations																	
8.1	Production Operations Management	Benefit\$Cal Cloud Suppo	\$ 125.00	N	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	1,811.1	\$ 226,390
		Benefit\$Cal Lead Cloud	\$ 78.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,991.6	\$ 155,341
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Production Operations Management Subtotal				316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	316.9	3,802.7	\$ 381,731
8.2	Daily Ops/Production Ops	Benefit\$Cal Lead Cloud	\$ 95.00	N	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	122.2	1,466.5	\$ 139,314
		Benefit\$Cal Cloud Partia	\$ 86.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	166.0	1,991.6	\$ 171,274
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Daily Ops/Production Operations Subtotal				288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	288.2	3,458.0	\$ 310,587
8.3	Batch & Interfaces	Benefit\$Cal Lead Cloud	\$ 125.00	N	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.4	\$ 113,195
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Batch & Interfaces Subtotal				75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.4	\$ 113,195
8.4	Performance Monitoring	Benefit\$Cal Lead Cloud	\$ 125.00	N	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.4	\$ 113,195
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Performance Monitoring Subtotal				75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5	905.4	\$ 113,195
8.5	Technology Recovery	Benefit\$Cal Lead Cloud	\$ 125.00	N	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	150.9	1,811.1	\$ 226,390
		Benefit\$Cal Lead Cloud	\$ 40.00	Y	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	58.1	697.0	\$ 41,823
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
		0	\$ -	O													\$ -	
	Technology Recovery Subtotal				209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	209.0	2,508.2	\$ 268,212
	Production Operations Subtotal				965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	965.0	11,580.0	\$ 1,186,921
	Benefit\$Cal Staff Loading Total				6,178.7	6,177.7	6,177.7	6,178.7	6,177.7	6,177.7	6,178.7	6,177.7	6,177.7	6,178.7	6,177.7	6,177.7	74,136.9	\$ 9,378,100

Average Hourly Rate	\$ 126.50
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1	Line 44: Translation services are provided by Contractor's translations vendor. The rate here reflects a blended rate and will cover all time spent on translation strategy, services, and QA.
2	Line 44: We assume level of effort required for translation will vary from month to month, depending on how text intensive the enhancements to the site are, and the current frequency of marketing campaigns. We've assumed 150 hours per month, but translation services will be prioritized and addressed as part of the SCR process.
3	
4	
5	
6	
7	
8	
9	
10	

Average Monthly Hours Constant

Average Monthly FTRs
Average Monthly Hours

Offshore Hours	Onshore Hours	Offshore %
-------------------	------------------	---------------

0.1	24.8	
0.2	40.0	
		#DIV/0!
		#DIV/0!
		#DIV/0!
0.4	64.8	
0.4	70.2	
0.8	130.0	
0.2	40.0	
0.2	40.0	
1.7	280.2	
0.3	45.0	
		#DIV/0!
		#DIV/0!
		#DIV/0!
		#DIV/0!
0.3	45.0	
2.3	390.0	

-	297.6	0%		
-	480.0	100%		
-	-	#DIV/0!		
-	-	#DIV/0!		
-	-	#DIV/0!		
-	777.6	0%		
-	842.4	0%		
-	1,560.0	100%		
-	480.0	0%		
-	480.0	100%		
-	-	#DIV/0!		
-	2,040.0	1,322.4	61%	
-	540.0	-	#DIV/0!	
-	-	-	#DIV/0!	
-	-	-	#DIV/0!	
-	-	-	#DIV/0!	
-	-	-	#DIV/0!	
-	640.0	-	0%	
2.3	390.0	2,040.0	2,440.0	44%

0.1	24.8	
		#DIV/0!
		#DIV/0!
		#DIV/0!
		#DIV/0!
0.1	24.8	
		#DIV/0!
		#DIV/0!
		#DIV/0!
		#DIV/

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

[illegible]

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

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	Service Month					Total BenefitsCal Year 6: Hours	Total BenefitsCal Year 6: Price
					1	2	3	4	5		
					Aug-31 168	Sep-31 168	Oct-31 184	Nov-31 144	Dec-31 168		
1.0	Project Management										
1.1	Project Management	BenefitsCal Project Manager	\$ 280.00	N	150.0	150.0	150.0	150.0	150.0	750.0	\$ 210,000
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
	Project Management Subtotal				150.0	150.0	150.0	150.0	150.0	750.0	\$ 210,000
1.2	Work Plan/Schedule Management	BenefitsCal Project Management Office (PMO) Lead	\$ 255.00	N	150.0	150.0	150.0	150.0	150.0	750.0	\$ 191,250
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
	Work Plan/Schedule Management Subtotal				150.0	150.0	150.0	150.0	150.0	750.0	\$ 191,250
1.3	PMO Support	BenefitsCal PMO Support Sr. - Off	\$ 56.00	Y	173.2	173.2	173.2	173.2	173.2	865.8	\$ 48,486
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
	PMO Support Subtotal				173.2	173.2	173.2	173.2	173.2	865.8	\$ 48,486
	Project Management Subtotal				473.2	473.2	473.2	473.2	473.2	2,365.8	\$ 449,736
2.0	SCRs										
2.1	SCR Team Management	BenefitsCal Application Manager	\$ 240.00	N	100.4	100.4	100.4	100.4	100.4	502.0	\$ 130,521
		BenefitsCal Scrum Master - Off	\$ 96.00	Y	163.5	163.5	163.5	163.5	163.5	817.4	\$ 78,467
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
	SCR Team Management Subtotal				263.9	263.9	263.9	263.9	263.9	1,319.4	\$ 208,988
2.2	SCR Prep, Requirements & Design	BenefitsCal Product Manager	\$ 260.00	N	70.0	70.0	70.0	70.0	70.0	350.0	\$ 91,007
		BenefitsCal Business Analyst - On	\$ 116.00	N	149.6	149.6	149.6	149.6	149.6	748.1	\$ 86,776
		BenefitsCal User Centered Design Lead	\$ 240.00	N	150.0	150.0	150.0	150.0	150.0	750.0	\$ 195,000
		BenefitsCal UX Designer Jr. - On	\$ 160.00	N	120.0	120.0	120.0	120.0	120.0	600.0	\$ 96,000
		BenefitsCal UX Designer Jr. - Off	\$ 111.00	Y	166.0	166.0	166.0	166.0	166.0	829.8	\$ 92,109
	SCR Prep, Requirements & Design Subtotal				655.6	655.6	655.6	655.6	655.6	3,277.7	\$ 560,892
2.3	SCR Build	BenefitsCal Lead Developer - On	\$ 116.00	N	122.1	122.1	122.1	122.1	122.1	610.7	\$ 70,837
		BenefitsCal Transition Consultant - On	\$ 125.00	N	150.0	150.0	150.0	150.0	150.0	750.0	\$ 93,750
		BenefitsCal Developer Sr. - Off	\$ 65.00	Y	200.7	200.7	200.7	200.7	200.7	1,003.4	\$ 65,222
		BenefitsCal Developer Jr. - Off	\$ 56.00	Y	331.0	331.0	331.0	331.0	331.0	1,655.0	\$ 92,680
		0	\$ -	0						\$ -	-
	SCR Build Subtotal				803.8	803.8	803.8	803.8	803.8	4,019.1	\$ 322,490
2.4	SCR Test	BenefitsCal Test Manager	\$ 170.00	N	88.2	88.2	88.2	88.2	88.2	441.0	\$ 74,970
		BenefitsCal Test Engineer Jr. - On	\$ 80.00	N	147.9	147.9	147.9	147.9	147.9	739.5	\$ 59,181
		BenefitsCal Automation Engineer - Off	\$ 86.00	Y	165.5	165.5	165.5	165.5	165.5	827.5	\$ 71,165
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
	SCR Test Subtotal				401.6	401.6	401.6	401.6	401.6	2,008.0	\$ 205,276
2.5	SCR Release Management	BenefitsCal Test Engineer Jr. - On	\$ 80.00	N	117.3	117.3	117.3	117.3	117.3	586.6	\$ 46,931
		BenefitsCal Test Manager	\$ 170.00	N	61.8	61.8	61.8	61.8	61.8	309.0	\$ 52,530
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
	SCR Release Management Subtotal				179.1	179.1	179.1	179.1	179.1	895.6	\$ 99,461
2.6	SCR Training/OCM	BenefitsCal Training Developer - Off	\$ 40.00	Y	165.5	165.5	165.5	165.5	165.5	827.3	\$ 49,639
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
	SCR Training/OCM Subtotal				165.5	165.5	165.5	165.5	165.5	827.3	\$ 49,639
2.7	SIRFRA/ SCERFRA/ External Inquiries	BenefitsCal Lead Developer - On	\$ 116.00	N	30.5	30.5	30.5	30.5	30.5	152.7	\$ 17,769
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
	SIRFRA/ SCERFRA/ External Inquiries Subtotal				30.5	30.5	30.5	30.5	30.5	152.7	\$ 17,769
	SCR Subtotal				2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	12,500.0	\$ 1,464,475
3.0	Tier 3 Service Desk Support										
3.1	Tier 3 Service Desk Support	BenefitsCal Support Engineer Sr. - On	\$ 100.00	N	161.8	161.8	161.8	161.8	161.8	809.1	\$ 80,913
		BenefitsCal Support Engineer Jr. - On	\$ 90.00	N	160.0	160.0	160.0	160.0	160.0	799.9	\$ 71,989
		BenefitsCal Production Support Analyst - On	\$ 100.00	N	160.0	160.0	160.0	160.0	160.0	799.9	\$ 79,988
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
	Tier 3 Service Desk Support Subtotal				481.8	481.8	481.8	481.8	481.8	2,408.9	\$ 232,890
	Tier 3 Service Desk Support Subtotal				481.8	481.8	481.8	481.8	481.8	2,408.9	\$ 232,890
4.0	Customer Outreach and Marketing										
4.1	Customer Outreach and Marketing	BenefitsCal Public Communications Lead	\$ 240.00	N	150.0	150.0	150.0	150.0	150.0	750.0	\$ 195,000
		BenefitsCal Business Analyst - On	\$ 116.00	N	119.9	119.9	119.9	119.9	119.9	599.7	\$ 69,565
		BenefitsCal UX Designer - Off	\$ 141.00	Y	80.0	80.0	80.0	80.0	80.0	400.1	\$ 56,412
		BenefitsCal Copywriter / Editor - On	\$ 180.00	N	60.0	60.0	60.0	60.0	60.0	299.9	\$ 53,985
		BenefitsCal PR team (Paid Social and Media) - On	\$ 246.00	N	40.0	40.0	40.0	40.0	40.0	200.0	\$ 73,800
	Customer Outreach and Marketing Subtotal				469.9	469.9	469.9	469.9	469.9	2,349.7	\$ 448,762
	Customer Outreach and Marketing Subtotal				469.9	469.9	469.9	469.9	469.9	2,349.7	\$ 448,762
5.0	Security										
5.1	Security Team Management	BenefitsCal Security Manager	\$ 240.00	N	150.0	150.0	150.0	150.0	150.0	750.0	\$ 195,000
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
	Security Team Management Subtotal				150.0	150.0	150.0	150.0	150.0	750.0	\$ 195,000
5.2	Application Security	BenefitsCal Applications Security Engineer Sr. - Off	\$ 91.00	Y	166.0	166.0	166.0	166.0	166.0	829.8	\$ 75,513
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
		0	\$ -	0						\$ -	-
	Application Security Subtotal				166.0	166.0	166.0	166.0	166.0	829.8	\$ 75,513
5.3	Security Monitoring	BenefitsCal Security Support Engineer - On	\$ 140.00	N	77.9	77.9	77.9	77.9	77.9	389.7	\$ 54,561

Average
Monthly
Hours
Constant
166.40

Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
0.9	150.0	-	750.0	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.9	150.0	-	750.0	0%
0.9	150.0	-	750.0	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.9	150.0	-	750.0	0%
1.0	173.2	865.8	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.0	173.2	865.8	-	100%
2.8	473.2	865.8	1,500.0	37%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.6	100.4	-	502.0	0%
1.0	163.5	817.4	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.6	263.9	817.4	502.0	62%
0.4	70.0	-	350.0	0%
0.9	149.6	-	748.1	0%
0.9	150.0	-	750.0	0%
0.7	120.0	-	600.0	0%
1.0	166.0	829.8	-	100%
3.9	655.6	829.8	2,448.1	25%
0.7	122.1	-	610.7	0%
0.9	150.0	-	750.0	0%
1.2	200.7	1,003.4	-	100%
2.0	331.0	1,655.0	-	100%
-	-	-	-	#DIV/0!
4.8	803.8	2,458.4	1,360.7	64%
0.5	88.2	-	441.0	0%
0.9	147.9	-	739.5	0%
1.0	165.5	827.3	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
2.4	401.6	827.5	1,180.5	41%
0.7	117.3	-	586.6	0%
0.4	61.8	-	309.0	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.1	179.1	-	895.6	0%
1.0	165.5	827.3	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.0	165.5	827.3	-	100%
0.2	30.5	-	152.7	0%
-	-	-	-	#DIV/0!
0.2	30.5	-	152.7	0%
15.0	2,500.0	5,960.4	6,539.6	48%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
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1.0	161.8	-	809.1	0%
1.0	160.0	-	799.9	0%
1.0	160.0	-	799.9	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
2.9	481.8	-	2,408.9	0%
2.9	481.8	-	2,408.9	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.9	150.0	-	750.0	0%
0.7	119.9	-	599.7	0%
0.5	80.0	400.1	-	100%
0.4	60.0	-	299.9	0%
0.4	40.0	-	200.0	0%
2.8	469.9	400.1	1,949.6	17%
2.8	469.9	400.1	1,949.6	17%
0.9	150.0	-	750.0	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.9	150.0	-	750.0	0%
1.0	166.0	829.8	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.0	166.0	829.8	-	100%
0.5	72.2	-	397.7	0%

Average Hourly Rate	\$ 126.50
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Average Monthly FTEs	Average Monthly Hours
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Average Monthly FTEs	Average Monthly Hours
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	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	387,7	0%
	-	755,9	-
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	755,9	0%
	629,8	1.895,5	30%
	-	-	-
	-	124,0	0%
	-	200,0	-
	-	-	#DIV/0!
	-	0%	#DIV/0!
	-	324,0	0%
	-	357,0	-
	650,0	-	100%
	-	200,0	0%
	200,0	102,6	-
	-	-	#DIV/0!
	880,0	561,0	61%
	-	225,0	0%
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	-	-	#DIV/0!
	-	-	#DIV/0!
	-	225,0	0%
	850,0	1.100,0	44%
	-	-	-
	-	124,0	0%
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	0%	#DIV/0!
	-	124,0	-
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	825,0	217,0	0%
	-	102,6	-
	-	-	#DIV/0!
	825,0	217,0	7%
	400,0	-	100%
	200,0	-	100%
	-	-	#DIV/0!
	400,0	-	100%
	1.425,0	341,0	81%
	-	-	-
	-	754,4	0%
	829,8	-	100%
	-	-	#DIV/0!
	829,8	754,4	82%
	-	611,0	0%
	829,8	-	100%
	-	-	#DIV/0!
	829,8	611,0	58%
	-	377,3	0%
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	0%	#DIV/0!
	-	377,3	0%
	-	754,4	-
	290,4	-	100%
	-	-	#DIV/0!
	290,4	254,4	28%
	-	-	-
	1.950,1	2.874,9	49%
	12.281,2	18.609,5	39,8%

	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	387,7	0%
	-	755,9	-
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	755,9	0%
	629,8	1.895,5	30%
	-	-	-
	-	124,0	0%
	-	200,0	-
	-	-	#DIV/0!
	-	0%	#DIV/0!
	-	324,0	0%
	-	357,0	-
	650,0	-	100%
	-	200,0	0%
	200,0	102,6	-
	-	-	#DIV/0!
	880,0	561,0	61%
	-	225,0	0%
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	225,0	0%
	850,0	1.100,0	44%
	-	-	-
	-	124,0	0%
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	0%	#DIV/0!
	-	124,0	-
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	825,0	217,0	0%
	-	102,6	-
	-	-	#DIV/0!
	825,0	217,0	7%
	400,0	-	100%
	200,0	-	100%
	-	-	#DIV/0!
	400,0	-	100%
	1.425,0	341,0	81%
	-	-	-
	-	754,4	0%
	829,8	-	100%
	-	-	#DIV/0!
	829,8	754,4	82%
	-	611,0	0%
	829,8	-	100%
	-	-	#DIV/0!
	829,8	611,0	58%
	-	377,3	0%
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	-	#DIV/0!
	-	0%	#DIV/0!
	-	377,3	0%
	-	754,4	-
	290,4	-	100%
	-	-	#DIV/0!
	290,4	254,4	28%
	-	-	-
	1.950,1	2.874,9	49%
	12.281,2	18.609,5	39,8%

Assumptions	
1	Line 44: Translation services are provided by Contractor's translations vendor. The rate here reflects a blended rate and will cover all time spent on translation strategy, services, and QA.

ID		Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/M) <From Tab 8>	1	2	3	4	5	Total BenefitsCal Year 6: Hours	Total BenefitsCal Year 6: Price	Average Monthly Hours Constant	Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %	
2	Line 44: We assume level of effort required for translation will vary from month to month, depending on how text intensive the enhancements to the site are, and the current frequency of marketing campaigns. We've assumed 150 hours per month, but translation services will be prioritized and addressed as part of the SCR process.																		
3																			
4																			
5																			
6																			
7																			
8																			
9																			
10																			

Schedule 7.1

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

Payments: March 2032 - February 2033

#	Key Tasks/Items	Base Contract Annual Services Price/ Extended Price	% Annual Increase Applied	SFY 2031/32 Total	SFY 2032/33 Total	Total Optional Extension Year 1 Price
	Project Management/PMO Subtotal	\$ 1,080,560	10.00%	\$ 396,205.26	\$ 792,410.51	\$ 1,188,616
	SCR Subtotal	\$ 3,514,631	10.00%	\$ 1,288,697.99	\$ 2,577,395.98	\$ 3,866,094
	Level 3 Service Desk Subtotal	\$ 554,920	10.00%	\$ 203,470.78	\$ 406,941.56	\$ 610,412
	Customer Outreach and Marketing Subtotal	\$ 1,083,164	10.00%	\$ 397,160.17	\$ 794,320.34	\$ 1,191,481
	Security Subtotal	\$ 1,036,879	10.00%	\$ 380,189.14	\$ 760,378.28	\$ 1,140,567
	Application/Architecture Evolution Subtotal	\$ 695,262	10.00%	\$ 254,929.55	\$ 509,859.09	\$ 764,789
	Innovation Subtotal	\$ 227,614	10.00%	\$ 83,458.38	\$ 166,916.77	\$ 250,375
	Production Operations Subtotal	\$ 1,186,921	10.00%	\$ 435,204.22	\$ 870,408.44	\$ 1,305,613
	BenefitsCal Tasks Subtotal	\$ 9,379,951		\$ 3,439,315.48	\$ 6,878,631	\$ 10,317,946
	BenefitsCal Software and Maintenance					
	BenefitsCal Software	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Software Maintenance	\$ -	5.00%	\$ -	\$ -	\$ -
	BenefitsCal Software Subtotal	\$ -		\$ -	\$ -	\$ -
	BenefitsCal Other					
	BenefitsCal Other Services	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Language Translation Services	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Miscellaneous	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Other Subtotal	\$ -		\$ -	\$ -	\$ -
	Total BenefitsCal Optional Extension Year 1 Price	\$ 9,379,951		\$ 3,439,315	\$ 6,878,631	\$ 10,317,946

	Assumptions
1	
2	
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5	

Schedule 7.2

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

Payments: March 2033 - February 2034

#	Key Tasks/Items	Year 1 Extension Annual Services Price/ Extended Price	% Annual Increase Applied	SFY 2032/33 Total	SFY 2033/34 Total	Total Optional Extension Year 2 Price
	Project Management/PMO Subtotal	\$ 1,188,616	0.00%	\$ 396,205.26	\$ 792,410.51	\$ 1,188,616
	SCR Subtotal	\$ 3,866,094	0.00%	\$ 1,288,697.99	\$ 2,577,395.98	\$ 3,866,094
	Level 3 Service Desk Subtotal	\$ 610,412	0.00%	\$ 203,470.78	\$ 406,941.56	\$ 610,412
	Customer Outreach and Marketing Subtotal	\$ 1,191,481	0.00%	\$ 397,160.17	\$ 794,320.34	\$ 1,191,481
	Security Subtotal	\$ 1,140,567	0.00%	\$ 380,189.14	\$ 760,378.28	\$ 1,140,567
	Application/Architecture Evolution Subtotal	\$ 764,789	0.00%	\$ 254,929.55	\$ 509,859.09	\$ 764,789
	Innovation Subtotal	\$ 250,375	0.00%	\$ 83,458.38	\$ 166,916.77	\$ 250,375
	Production Operations Subtotal	\$ 1,305,613	0.00%	\$ 435,204.22	\$ 870,408.44	\$ 1,305,613
	BenefitsCal Tasks Subtotal	\$ 10,317,946		\$ 3,439,315.48	\$ 6,878,631	\$ 10,317,946
	BenefitsCal Software and Maintenance					
	BenefitsCal Software	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Software Maintenance	\$ -	5.00%	\$ -	\$ -	\$ -
	BenefitsCal Software Subtotal	\$ -		\$ -	\$ -	\$ -
	BenefitsCal Other					
	BenefitsCal Other Services	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Language Translation Services	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Miscellaneous	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Other Subtotal	\$ -		\$ -	\$ -	\$ -
	Total BenefitsCal Optional Extension Year 2 Price	\$ 10,317,946		\$ 3,439,315	\$ 6,878,631	\$ 10,317,946

	Assumptions
1	
2	
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Schedule 7.3

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

Payments: March 2034 - February 2035

#	Key Tasks/Items	Year 2 Extension Annual Services Price/ Extended Price	% Annual Increase Applied	SFY 2033/34 Total	SFY 2034/35 Total	Total Optional Extension Year 3 Price
	Project Management/PMO Subtotal	\$ 1,188,616	0.00%	\$ 396,205.26	\$ 792,410.51	\$ 1,188,616
	SCR Subtotal	\$ 3,866,094	0.00%	\$ 1,288,697.99	\$ 2,577,395.98	\$ 3,866,094
	Level 3 Service Desk Subtotal	\$ 610,412	0.00%	\$ 203,470.78	\$ 406,941.56	\$ 610,412
	Customer Outreach and Marketing Subtotal	\$ 1,191,481	0.00%	\$ 397,160.17	\$ 794,320.34	\$ 1,191,481
	Security Subtotal	\$ 1,140,567	0.00%	\$ 380,189.14	\$ 760,378.28	\$ 1,140,567
	Application/Architecture Evolution Subtotal	\$ 764,789	0.00%	\$ 254,929.55	\$ 509,859.09	\$ 764,789
	Innovation Subtotal	\$ 250,375	0.00%	\$ 83,458.38	\$ 166,916.77	\$ 250,375
	Production Operations Subtotal	\$ 1,305,613	0.00%	\$ 435,204.22	\$ 870,408.44	\$ 1,305,613
	BenefitsCal Tasks Subtotal	\$ 10,317,946		\$ 3,439,315.48	\$ 6,878,631	\$ 10,317,946
	BenefitsCal Software and Maintenance					
	BenefitsCal Software	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Software Maintenance	\$ -	5.00%	\$ -	\$ -	\$ -
	BenefitsCal Software Subtotal	\$ -		\$ -	\$ -	\$ -
	BenefitsCal Other					
	BenefitsCal Other Services	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Language Translation Services	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Miscellaneous	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Other Subtotal	\$ -		\$ -	\$ -	\$ -
	Total BenefitsCal Optional Extension Year 3 Price	\$ 10,317,946		\$ 3,439,315	\$ 6,878,631	\$ 10,317,946

	Assumptions
1	
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Schedule 7.4

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

Payments: March 2035 - February 2036

#	Key Tasks/Items	Year 3 Extension Annual Services Price/ Extended Price	% Annual Increase Applied	SFY 2034/35 Total	SFY 2035/36 Total	Total Optional Extension Year 4 Price
	Project Management/PMO Subtotal	\$ 1,188,616	0.00%	\$ 396,205.26	\$ 792,410.51	\$ 1,188,616
	SCR Subtotal	\$ 3,866,094	0.00%	\$ 1,288,697.99	\$ 2,577,395.98	\$ 3,866,094
	Level 3 Service Desk Subtotal	\$ 610,412	0.00%	\$ 203,470.78	\$ 406,941.56	\$ 610,412
	Customer Outreach and Marketing Subtotal	\$ 1,191,481	0.00%	\$ 397,160.17	\$ 794,320.34	\$ 1,191,481
	Security Subtotal	\$ 1,140,567	0.00%	\$ 380,189.14	\$ 760,378.28	\$ 1,140,567
	Application/Architecture Evolution Subtotal	\$ 764,789	0.00%	\$ 254,929.55	\$ 509,859.09	\$ 764,789
	Innovation Subtotal	\$ 250,375	0.00%	\$ 83,458.38	\$ 166,916.77	\$ 250,375
	Production Operations Subtotal	\$ 1,305,613	0.00%	\$ 435,204.22	\$ 870,408.44	\$ 1,305,613
	BenefitsCal Tasks Subtotal	\$ 10,317,946		\$ 3,439,315.48	\$ 6,878,631	\$ 10,317,946
	BenefitsCal Software and Maintenance					
	BenefitsCal Software	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Software Maintenance	\$ -	5.00%	\$ -	\$ -	\$ -
	BenefitsCal Software Subtotal	\$ -		\$ -	\$ -	\$ -
	BenefitsCal Other					
	BenefitsCal Other Services	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Language Translation Services	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Miscellaneous	\$ -	0.00%	\$ -	\$ -	\$ -
	BenefitsCal Other Subtotal	\$ -		\$ -	\$ -	\$ -
	Total BenefitsCal Optional Extension Year 4 Price	\$ 10,317,946		\$ 3,439,315	\$ 6,878,631	\$ 10,317,946

	Assumptions
1	
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Schedule 8
Base BenefitsCal Hourly Rate Card

California State Fiscal Year is July through June

#	Staff Position	SFY 2025/26 Through SFY 2030/31 Hourly Rate	Offshore (Y/N)
1	BenefitsCal Project Manager	\$280.00	N
2	BenefitsCal Transition-In Lead	\$290.00	N
3	BenefitsCal Project Management Office (PMO) Lead	\$255.00	N
4	BenefitsCal Application Manager	\$260.00	N
5	BenefitsCal Product Manager	\$260.00	N
6	BenefitsCal User Centered Design Lead	\$260.00	N
7	BenefitsCal Security Manager	\$260.00	N
8	BenefitsCal Public Communications Lead	\$260.00	N
9	BenefitsCal Test Manager	\$170.00	N
10	BenefitsCal Security SMA - On	\$295.00	N
11	BenefitsCal Marketing Analytics Specialist - On	\$290.00	N
12	BenefitsCal Innovation Architect - On	\$290.00	N
13	BenefitsCal Communications Program Manager - On	\$290.00	N
14	BenefitsCal Security Incident Response Lead - On	\$290.00	N
15	BenefitsCal Strategy Analyst / Social Strategist - On	\$260.00	N
16	BenefitsCal Design Researcher - On	\$250.00	N
17	BenefitsCal Social Listening Analyst - On	\$250.00	N
18	BenefitsCal PR Team (Paid Social and Media) - On	\$246.00	N
19	BenefitsCal UX Designer - On	\$231.00	N
20	BenefitsCal Lead Innovation Consultant - On	\$220.00	N
21	BenefitsCal Copywriter / Editor - On	\$180.00	N
22	BenefitsCal Visual Designer - On	\$179.90	N
23	BenefitsCal UX Designer Jr. - On	\$160.00	N
24	BenefitsCal PMO Support Sr. - On	\$150.00	N
25	BenefitsCal Security Support Engineer - On	\$140.00	N
26	BenefitsCal Automation Engineer - On	\$140.00	N

[illegible]

10	
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Schedule 10. BenefitsCal AWS IaaS Resources

Instructions:

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

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

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

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

	Assumptions
1	
2	
3	
4	
5	