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 and County Purchases 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)	($596,524)	($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	($390,831)	($0)	$0	$0	$4,299,144	$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	$0
	Shift of Software price to Change Allowance												$2,583,357	$2,583,357
														$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**

Change Category	Change Description	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 and County Purchases Allowance	Total Change
Updates to Proposal	Changes to Software: - Remove Proprietary Software (ebonding & Secure Cloud Express) - The reduction in escalation of software prices to 5%	($36,553)	($42,393)	($48,806)	($55,840)	($63,547)	($71,984)							($319,123)
Updates to Proposal	Rate Card Changes on '8. Hourly Rate Card': - Rebalancing of rates to reduce the highest rates . - The simplification of '8. Hourly Rate Card' to only include those rates used in the base and transition-in period.	($25)	($147)	($147)	($147)	($147)	($147)	($37)						($798)
Updates to Proposal	Simplification of the '9. CO Rate Card' to include fewer rates that did not appear in the base rate card							($82,177)	($93,245)	($105,309)	($118,495)	($41)		($399,266)
Updates to Proposal	Fix IAAS miscalculation	$8,244	$8,657	$9,089	$9,544	$10,021	$10,522	$11,048	$11,601	$12,181	$12,790			$103,698
Updates to Proposal	Reduce Innovation Implementation Effort	($76,951)	($461,706)	($461,706)	($461,706)	($461,706)	($461,706)	($115,426)						($2,500,906)
Updates to Proposal	Innovation team change impact to Option Years							($380,907)	($507,876)	($507,876)	($507,876)	($126,969)		($2,031,505)
Updates to Proposal	Base Rate Update; reduce Project Manager and PMO Lead rate	($18,000)	($27,000)	($27,000)	($27,000)	($27,000)	($27,000)	($6,750)						($159,750)
Updates to Proposal	Option year impact: reduce Project Manager and PMO Lead rate							($22,275)	($29,700)	($29,700)	($29,700)	($7,425)		($118,800)
Updates to Proposal	Add Change Allowance												$20,000,000	$20,000,000
Shift Contract Start to J	Shift Contract Start to Feb 2026	($5,748,420)	$1,840,107	$0	$0	$0	$0	($390,831)	($0)	$0	$0	$4,299,144	$0	($0)
Removal of Software	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	$0
Shift of Software price t	Shift of Software price to Change Allowance												$2,583,357	$2,583,357
														$0
														$0
														$0
														$0
														$0
														$0
														$0
														$0
														$0
														$0
														$0
	Total Change	**($11,825,513)**	**$2,941,967**	**($755,010)**	**($772,912)**	**($792,030)**	**($812,449)**	**($1,653,427)**	**($908,223)**	**($934,157)**	**($961,906)**	**$8,463,854**	**$25,166,714**	**$17,156,908**

		$5,748,420	($1,840,107)	$0	$0	$0	$0	$390,831	$0	($0)	$0	($4,299,144)		

To be Inclide 1.6.

Price Summary by Payment Month and Fiscal Year

| Project Code | Function | Area Code | Deliverables Service | Price | Unit | Qty | Apr-25 | May-25 | Jun-25 | Jul-25 | Aug-25 | Sep-25 | Oct-25 | Nov-25 | Dec-25 | Jan-26 | Feb-26 | Mar-26 | Apr-26 | May-26 | Jun-26 | Jul-26 | Aug-26 | Sep-26 | Oct-26 | Nov-26 | Dec-26 | Jan-27 | Feb-27 | Mar-27 | Apr-27 | May-27 | Jun-27 | Jul-27 | Aug-27 | Sep-27 | Oct-27 | Nov-27 | Dec-27 | Jan-28 | Feb-28 | Mar-28 | Apr-28 | May-28 | Jun-28 | Jul-28 | Aug-28 | Sep-28 | Oct-28 | Nov-28 | Dec-28 | Jan-29 | Feb-29 | Mar-29 | Apr-29 | May-29 | Jun-29 | Jul-29 | Aug-29 | Sep-29 | Oct-29 | Nov-29 | Dec-29 | Jan-30 | Feb-30 | Mar-30 | Apr-30 | May-30 | Jun-30 | Jul-30 | Aug-30 | Sep-30 | Oct-30 | Nov-30 | Dec-30 | Jan-31 | Feb-31 | Mar-31 | Apr-31 | May-31 | Jun-31 | Jul-31 | Aug-31 | Sep-31 | Oct-31 | Nov-31 | Dec-31 | Jan-32 | Feb-32 | Mar-32 | Apr-32 | May-32 | Jun-32 | Jul-32 | Aug-32 | Sep-32 | Oct-32 | Nov-32 | Dec-32 | Jan-33 | Feb-33 | Mar-33 | Apr-33 | May-33 | Jun-33 | Jul-33 | Aug-33 | Sep-33 | Oct-33 | Nov-33 | Dec-33 | Jan-34 | Feb-34 | Mar-34 | Apr-34 | May-34 | Jun-34 | Jul-34 | Aug-34 | Sep-34 | Oct-34 | Nov-34 | Dec-34 | Jan-35 | Feb-35 | Mar-35 | Apr-35 | May-35 | Jun-35 | Jul-35 | Aug-35 | Sep-35 | Oct-35 | Nov-35 | Dec-35 | Jan-36 | Feb-36 | Mar-36 | Apr-36 | May-36 | Jun-36 | Jul-36 | Aug-36 | Sep-36 | Oct-36 | Nov-36 | Dec-36 | Jan-37 | Feb-37 | Mar-37 | Apr-37 | May-37 | Jun-37 | Jul-37 | Aug-37 | Sep-37 | Oct-37 | Nov-37 | Dec-37 | Jan-38 | Feb-38 | Mar-38 | Apr-38 | May-38 | Jun-38 | Jul-38 | Aug-38 | Sep-38 | Oct-38 | Nov-38 | Dec-38 | Jan-39 | Feb-39 | Mar-39 | Apr-39 | May-39 | Jun-39 | Jul-39 | Aug-39 | Sep-39 | Oct-39 | Nov-39 | Dec-39 | Jan-40 | Feb-40 | Mar-40 | Apr-40 | May-40 | Jun-40 | Jul-40 | Aug-40 | Sep-40 | Oct-40 | Nov-40 | Dec-40 | Jan-41 | Feb-41 | Mar-41 | Apr-41 | May-41 | Jun-41 | Jul-41 | Aug-41 | Sep-41 | Oct-41 | Nov-41 | Dec-41 | Jan-42 | Feb-42 | Mar-42 | Apr-42 | May-42 | Jun-42 | Jul-42 | Aug-42 | Sep-42 | Oct-42 | Nov-42 | Dec-42 | Jan-43 | Feb-43 | Mar-43 | Apr-43 | May-43 | Jun-43 | Jul-43 | Aug-43 | Sep-43 | Oct-43 | Nov-43 | Dec-43 | Jan-44 | Feb-44 | Mar-44 | Apr-44 | May-44 | Jun-44 | Jul-44 | Aug-44 | Sep-44 | Oct-44 | Nov-44 | Dec-44 | Jan-45 | Feb-45 | Mar-45 | Apr-45 | May-45 | Jun-45 | Jul-45 | Aug-45 | Sep-45 | Oct-45 | Nov-45 | Dec-45 | Jan-46 | Feb-46 | Mar-46 | Apr-46 | May-46 | Jun-46 | Jul-46 | Aug-46 | Sep-46 | Oct-46 | Nov-46 | Dec-46 | Jan-47 | Feb-47 | Mar-47 | Apr-47 | May-47 | Jun-47 | Jul-47 | Aug-47 | Sep-47 | Oct-47 | Nov-47 | Dec-47 | Jan-48 | Feb-48 | Mar-48 | Apr-48 | May-48 | Jun-48 | Jul-48 | Aug-48 | Sep-48 | Oct-48 | Nov-48 | Dec-48 | Jan-49 | Feb-49 | Mar-49 | Apr-49 | May-49 | Jun-49 | Jul-49 | Aug-49 | Sep-49 | Oct-49 | Nov-49 | Dec-49 | Jan-50 | Feb-50 | Mar-50 | Apr-50 | May-50 | Jun-50 | Jul-50 | Aug-50 | Sep-50 | Oct-50 | Nov-50 | Dec-50 | Jan-51 | Feb-51 | Mar-51 | Apr-51 | May-51 | Jun-51 | Jul-51 | Aug-51 | Sep-51 | Oct-51 | Nov-51 | Dec-51 | Jan-52 | Feb-52 | Mar-52 | Apr-52 | May-52 | Jun-52 | Jul-52 | Aug-52 | Sep-52 | Oct-52 | Nov-52 | Dec-52 | Jan-53 | Feb-53 | Mar-53 | Apr-53 | May-53 | Jun-53 | Jul-53 | Aug-53 | Sep-53 | Oct-53 | Nov-53 | Dec-53 | Jan-54 | Feb-54 | Mar-54 | Apr-54 | May-54 | Jun-54 | Jul-54 | Aug-54 | Sep-54 | Oct-54 | Nov-54 | Dec-54 | Jan-55 | Feb-55 | Mar-55 | Apr-55 | May-55 | Jun-55 | Jul-55 | Aug-55 | Sep-55 | Oct-55 | Nov-55 | Dec-55 | Jan-56 | Feb-56 | Mar-56 | Apr-56 | May-56 | Jun-56 | Jul-56 | Aug-56 | Sep-56 | Oct-56 | Nov-56 | Dec-56 | Jan-57 | Feb-57 | Mar-57 | Apr-57 | May-57 | Jun-57 | Jul-57 | Aug-57 | Sep-57 | Oct-57 | Nov-57 | Dec-57 | Jan-58 | Feb-58 | Mar-58 | Apr-58 | May-58 | Jun-58 | Jul-58 | Aug-58 | Sep-58 | Oct-58 | Nov-58 | Dec-58 | Jan-59 | Feb-59 | Mar-59 | Apr-59 | May-59 | Jun-59 | Jul-59 | Aug-59 | Sep-59 | Oct-59 | Nov-59 | Dec-59 | Jan-60 | Feb-60 | Mar-60 | Apr-60 | May-60 | Jun-60 | Jul-60 | Aug-60 | Sep-60 | Oct-60 | Nov-60 | Dec-60 | Jan-61 | Feb-61 | Mar-61 | Apr-61 | May-61 | Jun-61 | Jul-61 | Aug-61 | Sep-61 | Oct-61 | Nov-61 | Dec-61 | Jan-62 | Feb-62 | Mar-62 | Apr-62 | May-62 | Jun-62 | Jul-62 | Aug-62 | Sep-62 | Oct-62 | Nov-62 | Dec-62 | Jan-63 | Feb-63 | Mar-63 | Apr-63 | May-63 | Jun-63 | Jul-63 | Aug-63 | Sep-63 | Oct-63 | Nov-63 | Dec-63 | Jan-64 | Feb-64 | Mar-64 | Apr-64 | May-64 | Jun-64 | Jul-64 | Aug-64 | Sep-64 | Oct-64 | Nov-64 | Dec-64 | Jan-65 | Feb-65 | Mar-65 | Apr-65 | May-65 | Jun-65 | Jul-65 | Aug-65 | Sep-65 | Oct-65 | Nov-65 | Dec-65 | Jan-66 | Feb-66 | Mar-66 | Apr-66 | May-66 | Jun-66 | Jul-66 | Aug-66 | Sep-66 | Oct-66 | Nov-66 | Dec-66 | Jan-67 | Feb-67 | Mar-67 | Apr-67 | May-67 | Jun-67 | Jul-67 | Aug-67 | Sep-67 | Oct-67 | Nov-67 | Dec-67 | Jan-68 | Feb-68 | Mar-68 | Apr-68 | May-68 | Jun-68 | Jul-68 | Aug-68 | Sep-68 | Oct-68 | Nov-68 | Dec-68 | Jan-69 | Feb-69 | Mar-69 | Apr-69 | May-69 | Jun-69 | Jul-69 | Aug-69 | Sep-69 | Oct-69 | Nov-69 | Dec-69 | Jan-70 | Feb-70 | Mar-70 | Apr-70 | May-70 | Jun-70 | Jul-70 | Aug-70 | Sep-70 | Oct-70 | Nov-70 | Dec-70 | Jan-71 | Feb-71 | Mar-71 | Apr-71 | May-71 | Jun-71 | Jul-71 | Aug-71 | Sep-71 | Oct-71 | Nov-71 | Dec-71 | Jan-72 | Feb-72 | Mar-72 | Apr-72 | May-72 | Jun-72 | Jul-72 | Aug-72 | Sep-72 | Oct-72 | Nov-72 | Dec-72 | Jan-73 | Feb-73 | Mar-73 | Apr-73 | May-73 | Jun-73 | Jul-73 | Aug-73 | Sep-73 | Oct-73 | Nov-73 | Dec-73 | Jan-74 | Feb-74 | Mar-74 | Apr-74 | May-74 | Jun-74 | Jul-74 | Aug-74 | Sep-74 | Oct-74 | Nov-74 | Dec-74 | Jan-75 | Feb-75 | Mar-75 | Apr-75 | May-75 | Jun-75 | Jul-75 | Aug-75 | Sep-75 | Oct-75 | Nov-75 | Dec-75 | Jan-76 | Feb-76 | Mar-76 | Apr-76 | May-76 | Jun-76 | Jul-76 | Aug-76 | Sep-76 | Oct-76 | Nov-76 | Dec-76 | Jan-77 | Feb-77 | Mar-77 | Apr-77 | May-77 | Jun-77 | Jul-77 | Aug-77 | Sep-77 | Oct-77 | Nov-77 | Dec-77 | Jan-78 | Feb-78 | Mar-78 | Apr-78 | May-78 | Jun-78 | Jul-78 | Aug-78 | Sep-78 | Oct-78 | Nov-78 | Dec-78 | Jan-79 | Feb-79 | Mar-79 | Apr-79 | May-79 | Jun-79 | Jul-79 | Aug-79 | Sep-79 | Oct-79 | Nov-79 | Dec-79 | Jan-80 | Feb-80 | Mar-80 | Apr-80 | May-80 | Jun-80 | Jul-80 | Aug-80 | Sep-80 | Oct-80 | Nov-80 | Dec-80 | Jan-81 | Feb-81 | Mar-81 | Apr-81 | May-81 | Jun-81 | Jul-81 | Aug-81 | Sep-81 | Oct-81 | Nov-81 | Dec-81 | Jan-82 | Feb-82 | Mar-82 | Apr-82 | May-82 | Jun-82 | Jul-82 | Aug-82 | Sep-82 | Oct-82 | Nov-82 | Dec-82 | Jan-83 | Feb-83 | Mar-83 | Apr-83 | May-83 | Jun-83 | Jul-83 | Aug-83 | Sep-83 | Oct-83 | Nov-83 | Dec-83 | Jan-84 | Feb-84 | Mar-84 | Apr-84 | May-84 | Jun-84 | Jul-84 | Aug-84 | Sep-84 | Oct-84 | Nov-84 | Dec-84 | Jan-85 | Feb-85 | Mar-85 | Apr-85 | May-85 | Jun-85 | Jul-85 | Aug-85 | Sep-85 | Oct-85 | Nov-85 | Dec-85 | Jan-86 | Feb-86 | Mar-86 | Apr-86 | May-86 | Jun-86 | Jul-86 | Aug-86 | Sep-86 | Oct-86 | Nov-86 | Dec-86 | Jan-87 | Feb-87 | Mar-87 | Apr-87 | May-87 | Jun-87 | Jul-87 | Aug-87 | Sep-87 | Oct-87 | Nov-87 | Dec-87 | Jan-88 | Feb-88 | Mar-88 | Apr-88 | May-88 | Jun-88 | Jul-88 | Aug-88 | Sep-88 | Oct-88 | Nov-88 | Dec-88 | Jan-89 | Feb-89 | Mar-89 | Apr-89 | May-89 | Jun-89 | Jul-89 | Aug-89 | Sep-89 | Oct-89 | Nov-89 | Dec-89 | Jan-90 | Feb-90 | Mar-90 | Apr-90 | May-90 | Jun-90 | Jul-90 | Aug-90 | Sep-90 | Oct-90 | Nov-90 | Dec-90 | Jan-91 | Feb-91 | Mar-91 | Apr-91 | May-91 | Jun-91 | Jul-91 | Aug-91 | Sep-91 | Oct-91 | Nov-91 | Dec-91 | Jan-92 | Feb-92 | Mar-92 | Apr-92 | May-92 | Jun-92 | Jul-92 | Aug-92 | Sep-92 | Oct-92 | Nov-92 | Dec-92 | Jan-93 | Feb-93 | Mar-93 | Apr-93 | May-93 | Jun-93 | Jul-93 | Aug-93 | Sep-93 | Oct-93 | Nov-93 | Dec-93 | Jan-94 | Feb-94 | Mar-94 | Apr-94 | May-94 | Jun-94 | Jul-94 | Aug-94 | Sep-94 | Oct-94 | Nov-94 | Dec-94 | Jan-95 | Feb-95 | Mar-95 | Apr-95 | May-95 | Jun-95 | Jul-95 | Aug-95 | Sep-95 | Oct-95 | Nov-95 | Dec-95 | Jan-96 | Feb-96 | Mar-96 | Apr-96 | May-96 | Jun-96 | Jul-96 | Aug-96 | Sep-96 | Oct-96 | Nov-96 | Dec-96 | Jan-97 | Feb-97 | Mar-97 | Apr-97 | May-97 | Jun-97 | Jul-97 | Aug-97 | Sep-97 | Oct-97 | Nov-97 | Dec-97 | Jan-98 | Feb-98 | Mar-98 | Apr-98 | May-98 | Jun-98 | Jul-98 | Aug-98 | Sep-98 | Oct-98 | Nov-98 | Dec-98 | Jan-99 | Feb-99 | Mar-99 | Apr-99 | May-99 | Jun-99 | Jul-99 | Aug-99 | Sep-99 | Oct-99 | Nov-99 | Dec-99 | Jan-00 | Feb-00 | Mar-00 | Apr-00 | May-00 | Jun-00 | Jul-00 | Aug-00 | Sep-00 | Oct-00 | Nov-00 | Dec-00 | Jan-01 | Feb-01 | Mar-01 | Apr-01 | May-01 | Jun-01 | Jul-01 | Aug-01 | Sep-01 | Oct-01 | Nov-01 | Dec-01 | Jan-02 | Feb-02 | Mar-02 | Apr-02 | May-02 | Jun-02 | Jul-02 | Aug-02 | Sep-02 | Oct-02 | Nov-02 | Dec-02 | Jan-03 | Feb-03 | Mar-03 | Apr-03 | May-03 | Jun-03 | Jul-03 | Aug-03 | Sep-03 | Oct-03 | Nov-03 | Dec-03 | Jan-04 | Feb-04 | Mar-04 | Apr-04 | May-04 | Jun-04 | Jul-04 | Aug-04 | Sep-04 | Oct-04 | Nov-04 | Dec-04 | Jan-05 | Feb-05 | Mar-05 | Apr-05 | May-05 | Jun-05 | Jul-05 | Aug-05 | Sep-05 | Oct-05 | Nov-05 | Dec-05 | Jan-06 | Feb-06 | Mar-06 | Apr-06 | May-06 | Jun-06 | Jul-06 | Aug-06 | Sep-06 | Oct-06 | Nov-06 | Dec-06 | Jan-07 | Feb-07 | Mar-07 | Apr-07 | May-07 | Jun-07 | Jul-07 | Aug-07 | Sep-07 | Oct-07 | Nov-07 | Dec-07 | Jan-08 | Feb-08 | Mar-08 | Apr-08 | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 | Jul-10 | Aug-10 | Sep-10 | Oct-10 | Nov-10 | Dec-10 | Jan-11 | Feb-11 | Mar-11 | Apr-11 | May-11 | Jun-11 | Jul-11 | Aug-11 | Sep-11 | Oct-11 | Nov-11 | Dec-11 | Jan-12 | Feb-12 | Mar-12 | Apr-12 | May-12 | Jun-12 | Jul-12 | Aug-12 | Sep-12 | Oct-12 | Nov-12 | Dec-12 | Jan-13 | Feb-13 | Mar-13 | Apr-13 | May-13 | Jun-13 | Jul-13 | Aug-13 | Sep-13 | Oct-13 | Nov-13 | Dec-13 | Jan-14 | Feb-14 | Mar-14 | Apr-14 | May-14 | Jun-14 | Jul-14 | Aug-14 | Sep-14 | Oct-14 | Nov-14 | Dec-14 | Jan-15 | Feb-15 | Mar-15 | Apr-15 | May-15 | Jun-15 | Jul-15 | Aug-15 | Sep-15 | Oct-15 | Nov-15 | Dec-15 | Jan-16 | Feb-16 | Mar-16 | Apr-16 | May-16 | Jun-16 | Jul-16 | Aug-16 | Sep-16 | Oct-16 | Nov-16 | Dec-16 | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 | Jan-18 | Feb-18 | Mar-18 | Apr-18 | May-18 | Jun-18 | Jul-18 | Aug-18 | Sep-18 | Oct-18 | Nov-18 | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 | Oct-19 | Nov-19 | Dec-19 | Jan-20 | Feb-20 | Mar-20 | Apr-20 | May-20 | Jun-20 | Jul-20 | Aug-20 | Sep-20 | Oct-20 | Nov-20 | Dec-20 | Jan-21 | Feb-21 | Mar-21 | Apr-21 | May-21 | Jun-21 | Jul-21 | Aug-21 | Sep-21 | Oct-21 | Nov-21 | Dec-21 | Jan-22 | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 | Jan-23 | Feb-23 | Mar-23 | Apr-23 | May-23 | Jun-23 | Jul-23 | Aug-23 | Sep-23 | Oct-23 | Nov-23 | Dec-23 | Jan-24 | Feb-24 | Mar-24 | Apr-24 | May-24 | Jun-24 | Jul-24 | Aug-24 | Sep-24 | Oct-24 | Nov-24 | Dec-24 | Jan-25 | Feb-25 | Mar-25 | Apr-25 | May-25 | Jun-25 | Jul-25 | Aug-25 | Sep-25 | Oct-25 | Nov-25 | Dec-25 | Jan-26 | Feb-26 | Mar-26 | Apr-26 | May-26 | Jun-26 | Jul-26 | Aug-26 | Sep-26 | Oct-26 | Nov-26 | Dec-26 | Jan-27 | Feb-27 | Mar-27 | Apr-27 | May-27 | Jun-27 | Jul-27 | Aug-27 | Sep-27 | Oct-27 | Nov-27 | Dec-27 | Jan-28 | Feb-28 | Mar-28 | Apr-28 | May-28 | Jun-28 | Jul-28 | Aug-28 | Sep-28 | Oct-28 | Nov-28 | Dec-28 | Jan-29 | Feb-29 | Mar-29 | Apr-29 | May-29 | Jun-29 | Jul-29 | Aug-29 | Sep-29 | Oct-29 | Nov-29 | Dec-29 | Jan-30 | Feb-30 | Mar-30 | Apr-30 | May-30 | Jun-30 | Jul-30 | Aug-30 | Sep-30 | Oct-30 | Nov-30 | Dec-30 | Jan-31 | Feb-31 | Mar-31 | Apr-31 | May-31 | Jun-31 | Jul-31 | Aug-31 | Sep-31 | Oct-31 | Nov-31 | Dec-31 | Jan-32 | Feb-32 | Mar-32 | Apr-32 | May-32 | Jun-32 | Jul-32 | Aug-32 | Sep-32 | Oct-32 | Nov-32 | Dec-32 | Jan-33 | Feb-33 | Mar-33 | Apr-33 | May-33 | Jun-33 | Jul-33 | Aug-33 | Sep-33 | Oct-33 | Nov-33 | Dec-33 | Jan-34 | Feb-34 | Mar-34 | Apr-34 | May-34 | Jun-34 | Jul-34 | Aug-34 | Sep-34 | Oct-34 | Nov-34 | Dec-34 | Jan-35 | Feb-35 | Mar-35 | Apr-35 | May-35 | Jun-35 | Jul-35 | Aug-35 | Sep-35 | Oct-35 | Nov-35 | Dec-35 | Jan-36 | Feb-36 | Mar-36 | Apr-36 | May-36 | Jun-36 | Jul-36 | Aug-36 | Sep-36 | Oct-36 | Nov-36 | Dec-36 | Jan-37 | Feb-37 | Mar-37 | Apr-37 | May-37 | Jun-37 | Jul-37 | Aug-37 | Sep-37 | Oct-37 | Nov-37 | Dec-37 | Jan-38 | Feb-38 | Mar-38 | Apr-38 | May-38 | Jun-38 | Jul-38 | Aug-38 | Sep-38 | Oct-38 | Nov-38 | Dec-38 | Jan-39 | Feb-39 | Mar-39 | Apr-39 | May-39 | Jun-39 | Jul-39 | Aug-39 | Sep-39 | Oct-39 | Nov-39 | Dec-39 | Jan-40 | Feb-40 | Mar-40 | Apr-40 | May-40 | Jun-40 | Jul-40 | Aug-40 | Sep-40 | Oct-40 | Nov-40 | Dec-40 | Jan-41 | Feb-41 | Mar-41 | Apr-41 | May-41 | Jun-41 | Jul-41 | Aug-41 | Sep-41 | Oct-41 | Nov-41 | Dec-41 | Jan-42 | Feb-42 | Mar-42 | Apr-42 | May-42 | Jun-42 | Jul-42 | Aug-42 | Sep-42 | Oct-42 | Nov-42 | Dec-42 | Jan-43 | Feb-43 | Mar-43 | Apr-43 | May-43 | Jun-43 | Jul-43 | Aug-43 | Sep-43 | Oct-43 | Nov-43 | Dec-43 | Jan-44 | Feb-44 | Mar-44 | Apr-44 | May-44 | Jun-44 | Jul-44 | Aug-44 | Sep-44 | Oct-44 | Nov-44 | Dec-44 | Jan-45 | Feb-45 | Mar-45 | Apr-45 | May-45 | Jun-45 | Jul-45 | Aug-45 | Sep-45 | Oct-45 | Nov-45 | Dec-45 | Jan-46 | Feb-46 | Mar-46 | Apr-46 | May-46 | Jun-46 | Jul-46 | Aug-46 | Sep-46 | Oct-46 | Nov-46 | Dec-46 | Jan-47 | Feb-47 | Mar-47 | Apr-47 | May-47 | Jun-47 | Jul-47 | Aug-47 | Sep-47 | Oct-47 | Nov-47 | Dec-47 | Jan-48 | Feb-48 | Mar-48 | Apr-48 | May-48 | Jun-48 | Jul-48 | Aug-48 | Sep-48 | Oct-48 | Nov-48 | Dec-48 | Jan-49 | Feb-49 | Mar-49 | Apr-49 | May-49 | Jun-49 | Jul-49 | Aug-49 | Sep-49 | Oct-49 | Nov-49 | Dec-49 | Jan-50 | Feb-50 | Mar-50 | Apr-50 | May-50 | Jun-50 | Jul-50 | Aug-50 | Sep-50 | Oct-50 | Nov-50 | Dec-50 | Jan-51 | Feb-51 | Mar-51 | Apr-51 | May-51 | Jun-51 | Jul-51 | Aug-51 | Sep-51 | Oct-51 | Nov-51 | Dec-51 | Jan-52 | Feb-52 | Mar-52 | Apr-52 | May-52 | Jun-52 | Jul-52 | Aug-52 | Sep-52 | Oct-52 | Nov-52 | Dec-52 | Jan-53 | Feb-53 | Mar-53 | Apr-53 | May-53 | Jun-53 | Jul-53 | Aug-53 | Sep-53 | Oct-53 | Nov-53 | Dec-53 | Jan-54 | Feb-54 | Mar-54 | Apr-54 | May-54 | Jun-54 | Jul-54 | Aug-54 | Sep-54 | Oct-54 | Nov-54 | Dec-54 | Jan-55 | Feb-55 | Mar-55 | Apr-55 | May-55 | Jun-55 | Jul-55 | Aug-55 | Sep-55 | Oct-55 | Nov-55 | Dec-55 | Jan-56 | Feb-56 | Mar-56 | Apr-56 | May-56 | Jun-56 | Jul-56 | Aug-56 | Sep-56 | Oct-56 | Nov-56 | Dec-56 | Jan-57 | Feb-57 | Mar-57 | Apr-57 | May-57 | Jun-57 | Jul-57 | Aug-57 | Sep-57 | Oct-57 | Nov-57 | Dec-57 | Jan-58 | Feb-58 | Mar-58 | Apr-58 | May-58 | Jun-58 | Jul-58 | Aug-58 | Sep-58 | Oct-58 | Nov-58 | Dec-58 | Jan-59 | Feb-59 | Mar-59 | Apr-59 | May-59 | Jun-59 | Jul-59 | Aug-59 | Sep-59 | Oct-59 | Nov-59 | Dec-59 | Jan-60 | Feb-60 | Mar-60 | Apr-60 | May-60 | Jun-60 | Jul-60 | Aug-60 | Sep-60 | Oct-60 | Nov-60 | Dec-60 | Jan-61 | Feb-61 | Mar-61 | Apr-61 | May-61 | Jun-61 | Jul-61 | Aug-61 | Sep-61 | Oct-61 | Nov-61 | Dec-61 | Jan-62 | Feb-62 | Mar-62 | Apr-62 | May-62 | Jun-62 | Jul-62 | Aug-62 | Sep-62 | Oct-62 | Nov-62 | Dec-62 | Jan-63 | Feb-63 | Mar-63 | Apr-63 | May-63 | Jun-63 | Jul-63 | Aug-63 | Sep-63 | Oct-63 | Nov-63 | Dec-63 | Jan-64 | Feb-64 | Mar-64 | Apr-64 | May-64 | Jun-64 | Jul-64 | Aug-64 | Sep-64 | Oct-64 | Nov-64 | Dec-64 | Jan-65 | Feb-65 | Mar-65 | Apr-65 | May-65 | Jun-65 | Jul-65 | Aug-65 | Sep-65 | Oct-65 | Nov-65 | Dec-65 | Jan-66 | Feb-66 | Mar-66 | Apr-66 | May-66 | Jun-66 | Jul-66 | Aug-66 | Sep-66 | Oct-66 | Nov-66 | Dec-66 | Jan-67 | Feb-67 | Mar-67 | Apr-67 | May-67 | Jun-67 | Jul-67 | Aug-67 | Sep-67 | Oct-67 | Nov-67 | Dec-67 | Jan-68 | Feb-68 | Mar-68 | Apr-68 | May-68 | Jun-68 | Jul-68 | Aug-68 | Sep-68 | Oct-68 | Nov-68 | Dec-68 | Jan-69 | Feb-69 | Mar-69 | Apr-69 | May-69 | Jun-69 | Jul-69 | Aug-69 | Sep-69 | Oct-69 | Nov-69 | Dec-69 | Jan-70 | Feb-70 | Mar-70 | Apr-70 | May-70 | Jun-70 | Jul-70 | Aug-70 | Sep-70 | Oct-70 | Nov-70 | Dec-70 | Jan-71 | Feb-71 | Mar-71 | Apr-71 | May-71 | Jun-71 | Jul-71 | Aug-71 | Sep-71 | Oct-71 | Nov-71 | Dec-71 | Jan-72 | Feb-72 | Mar-72 | Apr-72 | May-72 | Jun-72 | Jul-72 | Aug-72 | Sep-72 | Oct-72 | Nov-72 | Dec-72 | Jan-73 | Feb-73 | Mar-73 | Apr-73 | May-73 | Jun-73 | Jul-73 | Aug-73 | Sep-73 | Oct-73 | Nov-73 | Dec-73 | Jan-74 | Feb-74 | Mar-74 | Apr-74 | May-74 | Jun-74 | Jul-74 | Aug-74 | Sep-74 | Oct-74 | Nov-74 | Dec-74 | Jan-75 | Feb-75 | Mar-75 | Apr-75 | May-75 | Jun-75 | Jul-75 | Aug-75 | Sep-75 | Oct-75 | Nov-75 | Dec-75 | Jan-76 | Feb-76 | Mar-76 | Apr-76 | May-76 | Jun-76 | Jul-76 | Aug-76 | Sep-76 | Oct-76 | Nov-76 | Dec-76 | Jan-77 | Feb-77 | Mar-77 | Apr-77 | May-77 | Jun-77 | Jul-77 | Aug-77 | Sep-77 | Oct-77 | Nov-77 | Dec-77 | Jan-78 | Feb-78 | Mar-78 | Apr-78 | May-78 | Jun-78 | Jul-78 | Aug-78 | Sep-78 | Oct-78 | Nov-78 | Dec-78 | Jan-79 | Feb-79 | Mar-79 | Apr-79 | May-79 | Jun-79 | Jul-79 | Aug-79 | Sep-79 | Oct-79 | Nov-79 | Dec-79 | Jan-80 | Feb-80 | Mar-80 | Apr-80 | May-80 | Jun-80 | Jul-80 | Aug-80 | Sep-80 | Oct-80 | Nov-80 | Dec-80 | Jan-81 | Feb-81 | Mar-81 | Apr-81 | May-81 | Jun-81 | Jul-81 | Aug-81 | Sep-81 | Oct-81 | Nov-81 | Dec-81 | Jan-82 | Feb-82 | Mar-82 | Apr-82 | May-82 | Jun-82 | Jul-82 | Aug-82 | Sep-82 | Oct-82 | Nov-82 | Dec-82 | Jan-83 | Feb-83 | Mar-83 | Apr-83 | May-83 | Jun-83 | Jul-83 | Aug-83 | Sep-83 | Oct-83 | Nov-83 | Dec-83 | Jan-84 | Feb-84 | Mar-84 | Apr-84 | May-84 | Jun-84 | Jul-84 | Aug-84 | Sep-84 | Oct-84 | Nov-84 | Dec-84 | Jan-85 | Feb-85 | Mar-85 | Apr-85 | May-85 | Jun-85 | Jul-85 | Aug-85 | Sep-85 | Oct-85 | Nov-85 | Dec-85 | Jan-86 | Feb-86 | Mar-86 | Apr-86 | May-86 | Jun-86 | Jul-86 | Aug-86 | Sep-86 | Oct-86 | Nov-86 | Dec-86 | Jan-87 | Feb-87 | Mar-87 | Apr-87 | May-87 | Jun-87 | Jul-87 | Aug-87 | Sep-87 | Oct-87 | Nov-87 | Dec-87 | Jan-88 | Feb-88 | Mar-88 | Apr-88 | May-88 | Jun-88 | Jul-88 | Aug-88 | Sep-88 | Oct-88 | Nov-88 | Dec-88 | Jan-89 | Feb-89 | Mar-89 | Apr-89 | May-89 | Jun-89 | Jul-89 | Aug-89 | Sep-89 | Oct-89 | Nov-89 | Dec-89 | Jan-90 | Feb-90 | Mar-90 | Apr-90 | May-90 | Jun-90 | Jul-90 | Aug-90 | Sep-90 | Oct-90 | Nov-90 | Dec-90 | Jan-91 | Feb-91 | Mar-91 | Apr-91 | May-91 | Jun-91 | Jul-91 | Aug-91 | Sep-91 | Oct-91 | Nov-91 | Dec-91 | Jan-92 | Feb-92 | Mar-92 | Apr-92 | May-92 | Jun-92 | Jul-92 | Aug-92 | Sep-92 | Oct-92 | Nov-92 | Dec-92 | Jan-93 | Feb-93 | Mar-93 | Apr-93 | May-93 | Jun-93 | Jul-93 | Aug-93 | Sep-93 | Oct-93 | Nov-93 | Dec-93 | Jan-94 | Feb-94 | Mar-94 | Apr-94 | May-94 | Jun-94 | Jul-94 | Aug-94 | Sep-94 | Oct-94 | Nov-94 | Dec-94 | Jan-95 | Feb-95 | Mar-95 | Apr-95 | May-95 | Jun-95 | Jul-95 | Aug-95 | Sep-95 | Oct-95 | Nov-95 | Dec-95 | Jan-96 | Feb-96 | Mar-96 | Apr-96 | May-96 | Jun-96 | Jul-96 | Aug-96 | Sep-96 | Oct-96 | Nov-96 | Dec-96 | Jan-97 | Feb-97 | Mar-97 | Apr-97 | May-97 | Jun-97 | Jul-97 | Aug-97 | Sep-97 | Oct-97 | Nov-97 | Dec-97 | Jan-98 | Feb-98 | Mar-98 | Apr-98 | May-98 | Jun-98 | Jul-98 | Aug-98 | Sep-98 | Oct-98 | Nov-98 | Dec-98 | Jan-99 | Feb-99 | Mar-99 | Apr-99 | May-99 | Jun-99 | Jul-99 | Aug-99 | Sep-99 | Oct-99 | Nov-99 | Dec-99 | Jan-00 | Feb-00 | Mar-00 | Apr-00 | May-00 | Jun-00 | Jul-00 | Aug-00 | Sep-00 | Oct-00 | Nov-00 | Dec-00 | Jan-01 | Feb-01 | Mar-01 | Apr-01 | May-01 | Jun-01 | Jul-01 | Aug-01 | Sep-01 | Oct-01 | Nov-01 | Dec-01 | Jan-02 | Feb-02 | Mar-02 | Apr-02 | May-02 | Jun-02 | Jul-02 | Aug-02 | Sep-02 | Oct-02 | Nov-02 | Dec-02 | Jan-03 | Feb-03 | Mar-03 | Apr-03 | May-03 | Jun-03 | Jul-03 | Aug-03 | Sep-03 | Oct-03 | Nov-03 | Dec-03 | Jan-04 | Feb-04 | Mar-04 | Apr-04 | May-04 | Jun-04 | Jul-04 | Aug-04 | Sep-04 | Oct-04 | Nov-04 | Dec-04 | Jan-05 | Feb-05 | Mar-05 | Apr-05 | May-05 | Jun-05 | Jul-05 | Aug-05 | Sep-05 | Oct-05 | Nov-05 | Dec-05 | Jan-06 | Feb-06 | Mar-06 | Apr-06 | May-06 | Jun-06 | Jul-06 | Aug-06 | Sep-06 | Oct-06 | Nov-06 | Dec-06 | Jan-07 | Feb-07 | Mar-07 | Apr-07 | May-07 | Jun-07 | Jul-07 | Aug-07 | Sep-07 | Oct-07 | Nov-07 | Dec-07 | Jan-08 | Feb-08 | Mar-08 | Apr-08 | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 | Jul-10 | Aug-10 | Sep-10 | Oct-10 | Nov-10 | Dec-10 | Jan-11 | Feb-11 | Mar-11 | Apr-11 | May-11 | Jun-11 | Jul-11 | Aug-11 | Sep-11 | Oct-11 | Nov-11 | Dec-11 | Jan-12 | Feb-12 | Mar-12 | Apr-12 | May-12 | Jun-12 | Jul-12 | Aug-12 | Sep-12 | Oct-12 | Nov-12 | Dec-12 | Jan-13 | Feb-13 | Mar-13 | Apr-13 | May-13 | Jun-13 | Jul-13 | Aug-13 | Sep-13 | Oct-13 | Nov-13 | Dec-13 | Jan-14 | Feb-14 | Mar-14 | Apr-14 | May-14 | Jun-14 | Jul-14 | Aug-14 | Sep-14 | Oct-14 | Nov-14 | Dec-14 | Jan-15 | Feb-15 | Mar-15 | Apr-15 | May-15 | Jun-15 | Jul-15 | Aug-15 | Sep-15 | Oct-15 | Nov-15 | Dec-15 | Jan-16 | Feb-16 | Mar-16 | Apr-16 | May-16 | Jun-16 | Jul-16 | Aug-16 | Sep-16 | Oct-16 | Nov-16 | Dec-16 | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 | Jan-18 | Feb-18 | Mar-18 | Apr-18 | May-18 | Jun-18 | Jul-18 | Aug-18 | Sep-18 | Oct-18 | Nov-18 | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 | Jul-

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 and County Purchases 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

#	Deliverable Name	Deliverable Due Date (Month/Year)	Target Approval/ Invoice Date (Month/Year)	Target Payment Date (Month/Year)	Payment Month = Invoice Month + 1 Month: 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	499975.9789
D03	BenefitsCal Transition-In Work Schedule	Feb-26	Mar-26	Apr-26	$ 451,418		$ 451,418	406276.222
D04	BenefitsCal Transition-In Test and Validation Plan	Mar-26	Apr-26	May-26		$ 555,529	$ 555,529	499975.9789
	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	295154.2342
D05	BenefitsCal Project Control Document	Apr-26	May-26	Jun-26		$ 432,060	$ 432,060	388853.9911
D06	BenefitsCal Work Schedule	Apr-26	May-26	Jun-26		$ 312,333	$ 312,333	281099.2706
D07	BenefitsCal User Centered Design Plan	May-26	Jun-26	Jul-26		$ 416,443	$ 416,443	374799.0275
D08	BenefitsCal Requirements Traceability Matrix (RTM) 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/Batch) ##	**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		$ 51,242	$ 51,242	
D15	BenefitsCal System Application Recovery Plan	Jun-26	Jul-26	Aug-26		$ 260,277	$ 260,277	
D16	BenefitsCal System Security Plan	Jun-26	Jul-26	Aug-26		$ 710,070	$ 710,070	
	Total BenefitsCal Base Deliverables Price				**$ -**	**$ 3,629,566**	**$ 3,629,566**	
	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 Priced 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 prepared and delivered in the BenefitsCal Services tasks.

	Assumptions
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Schedule 3
BenefitsCal Transition-In Staff Loading: Feb 2026 - Jul 2026

ID	Key Task	Position	Hourly Rate	Offshore (Y/N)	Service Month 1 Feb-26	2 Mar-26	3 Apr-26	4 May-26	5 Jun-26	6 Jul-26	Total BenefitsCal Transition-In Hours	Total BenefitsCal Transition-In Price	Average Monthly Hours Constant	Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore Hours %
		<From Tab 8>	<From Tab 8>	<From Tab 8>	152	176	176	160	168	176	832		166.40					
1.0	**Project Management**																	
1.1	Project Management	BenefitsCal Project Manager	$ 280.00	N	150.0	150.0	150.0	150.0	150.0	150.0	900.0	$ 252,000		0.9	150.0	-	900.0	0%
		BenefitsCal Transition-In Lead	$ 290.00	N	150.0	150.0	150.0	150.0	150.0	150.0	900.0	$ 261,000		0.9	150.0	-	900.0	0%
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	Project Management Subtotal				**300.0**	**300.0**	**300.0**	**300.0**	**300.0**	**300.0**	**1,800.0**	**$ 513,000**		**1.8**	**300.0**	**-**	**1,800.0**	**0%**
1.2	Work Plan/Schedule Management	BenefitsCal Project Management Office (PMO) Lea	$ 255.00	N	150.0	150.0	150.0	150.0	150.0	150.0	900.0	$ 229,500		0.9	150.0	-	900.0	0%
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											-	$ -		-	-	-	-	#DIV/0!
	Work Plan/Schedule Management Subtotal				**150.0**	**150.0**	**150.0**	**150.0**	**150.0**	**150.0**	**900.0**	**$ 229,500**		0.9	150.0	**-**	**900.0**	**0%**
1.3	PMO Support	BenefitsCal PMO Support Sr. - On	$ 150.00	N	149.6	149.6	149.6	149.6	149.6	149.6	897.7	$ 134,652		0.9	149.6	-	897.7	0%
		BenefitsCal PMO Support Sr. - Off	$ 56.00	Y	49.8	166.0	166.0	166.0	166.0	166.0	879.6	$ 49,258		0.9	146.6	879.6	-	100%
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	PMO Support Subtotal				**199.4**	**315.6**	**315.6**	**315.6**	**315.6**	**315.6**	**1,777.3**	**$ 183,910**		1.8	296.2	**879.6**	**897.7**	**49%**
	Project Management Subtotal				**649.4**	**765.6**	**765.6**	**765.6**	**765.6**	**765.6**	**4,477.3**	**$ 926,410**		**4.5**	**746.2**	**879.6**	**3,597.7**	**20%**
2.0	**SCRs**																	
2.1	SCR Team Management	BenefitsCal Application Manager	$ 260.00	N	127.0	127.0	127.0	127.0	127.0	127.0	762.0	$ 198,120		0.8	127.0	-	762.0	0%
		BenefitsCal Scrum Master - Off	$ 96.00	Y	-	83.0	166.0	166.0	166.0	166.0	746.8	$ 71,696		0.7	124.5	746.8	-	100%
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											-	$ -		-	-	-	-	#DIV/0!
	SCR Team Mgmt Subtotal				**127.0**	**210.0**	**293.0**	**293.0**	**293.0**	**293.0**	**1,508.8**	**$ 269,816**		1.5	251.5	**746.8**	**762.0**	**49%**
2.2	SCR Prep, Requirements & Design	BenefitsCal Product Manager	$ 260.00	N	125.0	125.0	125.0	125.0	125.0	125.0	750.0	$ 195,000		0.8	125.0	-	750.0	0%
		BenefitsCal Business Analyst - On	$ 116.00	N	-	149.6	149.6	149.6	149.6	149.6	748.1	$ 86,776		0.7	124.7	-	748.1	0%
		BenefitsCal Design Researcher - On	$ 250.00	N		149.0	149.0	149.0			447.0	$ 111,750		0.4	74.5	-	447.0	0%
		BenefitsCal User Centered Design Lead	$ 260.00	N	150.0	150.0	150.0	150.0	150.0	150.0	900.0	$ 234,000		0.9	150.0	-	900.0	0%
		BenefitsCal UX Designer - On	$ 231.00	N	149.6	149.6	149.6	149.6	149.6	149.6	897.7	$ 207,364		0.9	149.6	-	897.7	0%
		BenefitsCal UX Designer Jr. - Off	$ 111.00	Y	-	-	-	-	166.0	166.0	331.9	$ 36,844		0.3	55.3	331.9	-	100%
	SCR Prep, Requirements & Design Subtotal				**424.6**	**723.2**	**723.2**	**723.2**	**740.2**	**740.2**	**4,074.7**	**$ 871,734**		4.1	679.1	**331.9**	**3,742.7**	**8%**
2.3	SCR Build	BenefitsCal Lead Developer - On	$ 116.00	N	149.6	149.6	149.6	149.6	149.6	149.6	897.7	$ 104,131		0.9	149.6	-	897.7	0%
		BenefitsCal Translation Consultant - On	$ 125.00	N	-	150.0	150.0	150.0	150.0	150.0	750.0	$ 93,750		0.8	125.0	-	750.0	0%
		BenefitsCal Developer Sr. - Off	$ 65.00	Y	-	-	-	83.0	166.0	166.0	414.9	$ 26,969		0.4	69.2	414.9	-	100%
		BenefitsCal Developer Sr. - Off	$ 65.00	Y	-	-	-	166.0	166.0	166.0	497.9	$ 32,363		0.5	83.0	497.9	-	100%
		BenefitsCal Developer Jr. - Off	$ 56.00	Y	-	-	-	-	83.0	166.0	248.9	$ 13,941		0.2	41.5	248.9	-	100%
		BenefitsCal Developer Jr. - Off	$ 56.00	Y	-	-	-	-	-	166.0	166.0	$ 9,294		0.2	27.7	166.0	-	100%
	SCR Build Subtotal				**149.6**	**299.6**	**299.6**	**548.6**	**714.5**	**963.5**	**2,975.4**	**$ 280,447**		3.0	495.9	**1,327.7**	**1,647.7**	**45%**
2.4	SCR Test	BenefitsCal Test Manager	$ 170.00	N	150.0	150.0	150.0	150.0	150.0	150.0	900.0	$ 153,000		0.9	150.0	-	900.0	0%
		BenefitsCal Test Engineer Jr. - On	$ 80.00	N	-	-	-	-	150.9	150.9	301.8	$ 24,147		0.3	50.3	-	301.8	0%
		BenefitsCal Automation Engineer - Off	$ 86.00	Y	-	-	166.0	166.0	166.0	166.0	663.9	$ 57,091		0.7	110.6	663.9	-	100%
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
	SCR Test Subtotal				**150.0**	**150.0**	**316.0**	**316.0**	**466.9**	**466.9**	**1,865.7**	**$ 234,238**		1.9	310.9	**663.9**	**1,201.8**	**36%**
2.5	SCR Release Management	BenefitsCal DevOps Engineer - On	$ 135.00	N	-	74.8	149.6	149.6	149.6	149.6	673.3	$ 90,890		0.7	112.2	-	673.3	0%
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
	SCR Release Management Subtotal				**-**	**74.8**	**149.6**	**149.6**	**149.6**	**149.6**	**673.3**	**$ 90,890**		0.7	112.2	**-**	**673.3**	**0%**
2.6	SCR Training/OCM	BenefitsCal Training Developer - Off	$ 60.00	Y	-	-	-	166.0	166.0	166.0	497.9	$ 29,873		0.5	83.0	497.9	-	100%
											-	$ -		-	-	-	-	#DIV/0!
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											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
	SCR Training/OCM Subtotal				**-**	**-**	**-**	**166.0**	**166.0**	**166.0**	**497.9**	**$ 29,873**		0.5	83.0	**497.9**	**-**	**100%**
2.7	SIRFRA/ SCERFRA/ External Inquiries										-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
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											-	$ -		-	-	-	-	#DIV/0!
	SIRFRA/ SCERFRA/ External Inquiries Subtotal				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**$ -**		-	-	**-**	**-**	**#DIV/0!**
	SCR Subtotal				**851.2**	**1,457.6**	**1,781.4**	**2,196.3**	**2,530.1**	**2,779.1**	**11,595.7**	**$ 1,776,999**		**11.6**	**1,932.6**	**3,568.2**	**8,027.5**	**31%**
3.0	**Tier 3 Service Desk Support**																	
3.1	Tier 3 Service Desk Support	BenefitsCal Support Engineer Sr. - On	$ 100.00	N	149.6	149.6	149.6	149.6	149.6	149.6	897.7	$ 89,768		0.9	149.6	-	897.7	0%
		BenefitsCal Support Engineer Jr. - On	$ 90.00	N	-	-	-	150.9	150.9	150.9	452.8	$ 40,748		0.5	75.5	-	452.8	0%
		BenefitsCal Production Support Analyst - On	$ 100.00	N	-	-	-	-	-	150.9	150.9	$ 15,092		0.2	25.2	-	150.9	0%
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
	Tier 3 Service Desk Support Subtotal				**149.6**	**149.6**	**149.6**	**300.5**	**300.5**	**451.5**	**1,501.4**	**$ 145,608**		1.5	250.2	**-**	**1,501.4**	**0%**
	Tier 3 Service Desk Supoort Subtotal				**149.6**	**149.6**	**149.6**	**300.5**	**300.5**	**451.5**	**1,501.4**	**$ 145,608**		**1.5**	**250.2**	**-**	**1,501.4**	**0%**
4.0	**Customer Outreach and Marketing**																	
4.1	Customer Outreach and Marketing	BenefitsCal Public Communications Lead	$ 260.00	N	150.0	150.0	150.0	150.0	150.0	150.0	900.0	$ 234,000		0.9	150.0	-	900.0	0%
		BenefitsCal Strategy Analyst / Social Strategist - On	$ 260.00	N		150.0	150.0	150.0	150.0	225.0	825.0	$ 214,500		0.8	137.5	-	825.0	0%
		BenefitsCal Social Listening Analyst - On	$ 250.00	N				8.0	8.0		16.0	$ 4,000		0.0	2.7	-	16.0	0%
		BenefitsCal Marketing Analytics Specialist - On	$ 290.00	N		40.0	40.0	40.0	40.0	40.0	200.0	$ 58,000		0.2	33.3	-	200.0	0%
		BenefitsCal Communications Program Manager - (	$ 290.00	N	75.0	75.0	75.0	75.0	75.0	75.0	450.0	$ 130,500		0.5	75.0	-	450.0	0%
		BenefitsCal Visual Designer - On	$ 179.90	N					40.0	40.0	80.0	$ 14,392		0.1	13.3	-	80.0	0%
		BenefitsCal UX Designer - Off	$ 141.00	Y				70.0	70.0	70.0	210.0	$ 29,610		0.2	35.0	210.0	-	100%
		BenefitsCal Copywriter / Editor - On	$ 180.00	N					60.0	60.0	120.0	$ 21,600		0.1	20.0	-	120.0	0%
	Customer Outreach and Marketing Subtotal				**225.0**	**415.0**	**415.0**	**493.0**	**593.0**	**660.0**	**2,801.0**	**$ 706,602**		2.8	466.8	**210.0**	**2,591.0**	**7%**
	Customer Outreach and Marketing Subtotal				**225.0**	**415.0**	**415.0**	**493.0**	**593.0**	**660.0**	**2,801.0**	**$ 706,602**		**2.8**	**466.8**	**210.0**	**2,591.0**	**7%**
5.0	**Security**																	
5.1	Security Team Management	BenefitsCal Security Manager	$ 260.00	N	150.0	150.0	150.0	150.0	150.0	150.0	900.0	$ 234,000		0.9	150.0	-	900.0	0%
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$		-	-	-	-	#DIV/0!
	Security Subtotal				**150.0**	**150.0**	**150.0**	**150.0**	**150.0**	**150.0**	**900.0**	**$ 234,000**		0.9	150.0	**-**	**900.0**	**0%**
5.2	Application Security	BenefitsCal Applications Security Engineer Sr. - Off	$ 91.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	995.8	$ 90,616		1.0	166.0	995.8	-	100%
											-	$ -		-	-	-	-	#DIV/0!
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											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
	Application Security Subtotal				**166.0**	**166.0**	**166.0**	**166.0**	**166.0**	**166.0**	**995.8**	**$ 90,616**		1.0	166.0	**995.8**	**-**	**100%**
5.3	Security Monitoring	BenefitsCal Security Incident Response Lead - On	$ 290.00	N	150.0	75.0			149.0	149.0	522.9	$ 151,647		0.5	87.2	-	522.9	0%
		BenefitsCal Security SMA - On	$ 295.00	N	300.0	75.0					375.0	$ 110,625		0.4	62.5	-	375.0	0%
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
	Security Monitoring Subtotal				**450.0**	**150.0**	**-**	**-**	**149.0**	**149.0**	**897.9**	**$ 262,272**		0.9	149.7	**-**	**897.9**	**0%**
5.4	Security Support	BenefitsCal Security Support Engineer - On	$ 140.00	N	300.0	150.0			149.6	149.6	749.2	$ 104,892		0.8	124.9	-	749.2	0%
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!

		Position	Hourly Rate	Offshore (Y/N)	1 Feb-26	2 Mar-26	3 Apr-26	4 May-26	5 Jun-26	6 Jul-26	BenefitsCal Transition-In Hours	Total BenefitsCal	Average Monthly Hours Constant	Average	Average Monthly	Offshore	Onshore	Offshore
											-	$ -		-	-	-	-	#DIV/0!
	Security Support Subtotal				**300.0**	**150.0**	**-**	**-**	**149.6**	**149.6**	**749.2**	**$ 104,892**		0.8	124.9	**-**	**749.2**	**0%**
	Security Subtotal				**1,066.0**	**616.0**	**316.0**	**316.0**	**614.5**	**614.5**	**3,542.9**	**$ 691,779**		**3.5**	**590.5**	**995.8**	**2,547.1**	**28%**
6.0	**Application/Architecture Evolution**																	
6.1	App/Arch Team Management	BenefitsCal Application Manager	$ 260.00	N	11.5	11.5	11.5	11.5	11.5	11.5	69.0	$ 17,940		0.1	11.5	-	69.0	0%
		BenefitsCal Product Manager	$ 260.00	N	12.5	12.5	12.5	12.5	12.5	12.5	75.0	$ 19,500		0.1	12.5	-	75.0	0%
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
	App/Arch Team Management Subtotal				**24.0**	**24.0**	**24.0**	**24.0**	**24.0**	**24.0**	**144.0**	**$ 37,440**		0.1	24.0	**-**	**144.0**	**0%**
6.2	App/Arch Dev/Testing/Deployment	BenefitsCal Lead Innovation Consultant - On	$ 220.00	N	100.0	100.0	100.0	100.0	100.0	100.0	600.0	$ 132,000		0.6	100.0	-	600.0	0%
		BenefitsCal Developer Sr. - Off	$ 65.00	Y				130.0	130.0	130.0	390.0	$ 25,350		0.4	65.0	390.0	-	100%
		BenefitsCal Automation Engineer - Off	$ 86.00	Y						40.0	40.0	$ 3,440		0.0	6.7	40.0	-	100%
		BenefitsCal UX Designer - Off	$ 141.00	Y				80.0	80.0	80.0	240.0	$ 33,840		0.2	40.0	240.0	-	100%
											-	$ -		-	-	-	-	#DIV/0!
	App/Arch Dev/Testing/Deployment Subtotal				**100.0**	**100.0**	**100.0**	**310.0**	**310.0**	**350.0**	**1,270.0**	**$ 194,630**		1.3	211.7	**670.0**	**600.0**	**53%**
6.3	Performance	BenefitsCal Automation Engineer - Off	$ 86.00	Y						125.0	125.0	$ 10,750		0.1	20.8	125.0	-	100%
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
	Performance Subtotal				**-**	**-**	**-**	**-**	**-**	**125.0**	**125.0**	**$ 10,750**		0.1	20.8	**125.0**	**-**	**100%**
	Application/Architecture Evolution Subtotal				**124.0**	**124.0**	**124.0**	**334.0**	**334.0**	**499.0**	**1,539.0**	**$ 242,820**		**1.5**	**256.5**	**795.0**	**744.0**	**52%**
7.0	**Innovation**																	
7.1	Innovation Team Management	BenefitsCal Application Manager	$ 260.00	N	11.5	11.5	11.5	11.5	11.5	11.5	69.0	$ 17,940		0.1	11.5	-	69.0	0%
		BenefitsCal Lead Innovation Consultant - On	$ 220.00	N	50.0	50.0	50.0	50.0	50.0	50.0	300.0	$ 66,000		0.3	50.0	-	300.0	0%
		BenefitsCal Product Manager	$ 260.00	N	12.5	12.5	12.5	12.5	12.5	12.5	75.0	$ 19,500		0.1	12.5	-	75.0	0%
		BenefitsCal Innovation Architect - On	$ 290.00	N	150.0	150.0	150.0	150.0	150.0	150.0	900.0	$ 261,000		0.9	150.0	-	900.0	0%
											-	$ -		-	-	-	-	#DIV/0!
	Innovation Team Management Subtotal				**224.0**	**224.0**	**224.0**	**224.0**	**224.0**	**224.0**	**1,344.0**	**$ 364,440**		1.3	224.0	**-**	**1,344.0**	**0%**
7.2	Prepare Innovation Proposal										-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
	Prepare Innovation Proposal Subtotal				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**$ -**		-	-	**-**	**-**	**#DIV/0!**
7.3	Conduct POC/Pilot										-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
	Conduct POC/Pilot Subtotal				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**$ -**		-	-	**-**	**-**	**#DIV/0!**
7.4	Implement Innovation										-	$ -		-	-	-	-	#DIV/0!
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											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
	Implement Innovation Subtotal				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**$ -**		-	-	**-**	**-**	**#DIV/0!**
	Innovation Subtotal				**224.0**	**224.0**	**224.0**	**224.0**	**224.0**	**224.0**	**1,344.0**	**$ 364,440**		**1.3**	**224.0**	**-**	**1,344.0**	**0%**
8.0	**Production Operations**																	
8.1	Procuction Operations Management	BenefitsCal Cloud Support Lead - On	$ 125.00	N	163.0	163.0	163.0	237.8	237.8	237.8	1,202.5	$ 150,308		1.2	200.4	-	1,202.5	0%
		BenefitsCal Cloud Platform FinOps - Off	$ 86.00	Y	66.4	66.4	66.4	66.4	66.4	66.4	398.3	$ 34,255		0.4	66.4	398.3	-	100%
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
	Production Operations Management Subtotal				**229.4**	**229.4**	**229.4**	**304.2**	**304.2**	**304.2**	**1,600.8**	**$ 184,562**		1.6	266.8	**398.3**	**1,202.5**	**25%**
8.2	Daily Ops/Production Ops	BenefitsCal Lead Cloud Platform Engineer - Off	$ 78.00	Y	-	58.1	58.1	58.1	58.1	58.1	290.4	$ 22,654		0.3	48.4	290.4	-	100%
		BenefitsCal Lead Cloud Platform Analyst - On	$ 95.00	N	-	-	-	-	-	150.9	150.9	$ 14,337		0.2	25.2	-	150.9	0%
		BenefitsCal Lead Cloud Platform Engineer - On	$ 125.00	N	-	-	-	-	-	124.2	124.2	$ 15,522		0.1	20.7	-	124.2	0%
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
	Daily Ops/Production Operations Subtotal				**-**	**58.1**	**58.1**	**58.1**	**58.1**	**333.2**	**565.5**	**$ 52,514**		0.6	94.3	**290.4**	**275.1**	**51%**
8.3	Batch & Interfaces										-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
	Batch & Interfaces Subtotal				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**$ -**		-	-	**-**	**-**	**#DIV/0!**
8.4	Performance Monitoring										-	$ -		-	-	-	-	#DIV/0!
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											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
	Performance Monitoring Subtotal				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**$ -**		-	-	**-**	**-**	**#DIV/0!**
8.5	Technology Recovery	BenefitsCal Lead Cloud Platform Analyst - Off	$ 60.00	Y	83.0	83.0	83.0	83.0	83.0	166.0	580.9	$ 34,852		0.6	96.8	580.9	-	100%
		BenefitsCal Lead Cloud Platform Engineer - On	$ 125.00	N	74.8	74.8	74.8	74.8	74.8	149.6	523.6	$ 65,456		0.5	87.3	-	523.6	0%
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
											-	$ -		-	-	-	-	#DIV/0!
	Technology Recovery Subtotal				**157.8**	**157.8**	**157.8**	**157.8**	**157.8**	**315.6**	**1,104.5**	**$ 100,308**		1.1	184.1	**580.9**	**523.6**	**53%**
	Production Operations Subtotal				**387.2**	**445.3**	**445.3**	**520.1**	**520.1**	**953.0**	**3,270.8**	**$ 337,384**		**3.3**	**545.1**	**1,269.6**	**2,001.2**	**39%**
	BenefitsCal Staff Loading Total				**3,676.4**	**4,197.0**	**4,220.8**	**5,149.4**	**5,881.9**	**6,946.6**	**30,072.1**	**$ 5,192,042**		**30.1**	**5,012.0**	**7,718.2**	**22,353.9**	**26%**
											Average Hourly Rate	**$ 172.65**						

	Assumptions
1	The Consortium will be responsible for ensuring availability of incumbent resources for transition and knowledge transfer during the Transition-In period.
2	Accenture will collaborate with the Consortium security team to baseline pre-existing open vulnerabilities during Transition-In and mutually agree on remediation strategy.
3	Accenture will not be responsible for resolving ongoing open issues /defects, including security vulnerabilities created by the Incumbent. The Incumbent will address the issues before the end of the transition period.
4	Defects found post Transition-In period, including security vulnerabilities, resulting from the incumbent's work will be prioritized and addressed as SCRs.
5	New SLAs introduced in the RFP will be monitored and baselined during Transition-In period by the Incumbent. The Incumbent will be responsible for any remediation of the BenefitsCal application to achieve the SLAs prior to the end of the Transition-In period.
6	
7	
8	
9	

		Position	Hourly Rate	Offshore (Y/N)	1 Feb-26	2 Mar-26	3 Apr-26	4 May-26	5 Jun-26	6 Jul-26	BenefitsCal Transition-In Hours	Total BenefitsCal	Average Monthly Hours Constant	Average	Average Monthly	Offshore	Onshore	Offshore
10																		

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%	$ -	$ -	$ -	$ -	$ -	$ -	$ -
< 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 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]	
2	[DELETED]	
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 2026/27 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	$ 636,782
	Project Management/PMO Subtotal	**474.9**	**$ 189.60**	**$ 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	$ 11,203	960.29	$ 134,441.10	$ -	$ 100,831	$ 134,441	$ 134,441	$ 134,441	$ 134,441	$ 89,627	$ 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**	**$ -**	**$ 777,660**	**$ 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	$ 201,660.35	$ -	$ 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**	**4,651.15**	**$ 695,262**	**$ -**	**$ 521,447**	**$ 695,262**	**$ 695,262**	**$ 695,262**	**$ 695,262**	**$ 463,508**	**$ 3,766,005**
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
1	
2	
3	
4	
5	

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

Average Monthly Hours Constant
166.28

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	Service Year: Base Year 1 Aug 2026 - Jul 2027	Base Year 2 Aug 2027 - Jul 2028	Base Year 3 Aug 2028 - Jul 2029	Base Year 4 Aug 2029 - Jul 2030	Base Year 5 Aug 2030 - Jul 2031	Base Year 6 Aug 2031 - Dec 2031	BenefitsCal Total: Hours	BenefitsCal Total: Price	Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
					1984.0	1992.0	2000.0	2000.0	2000.0	832.0	10,808						
1.0	**Project Management**				-												
1.1	Project Management	BenefitsCal Project Manager	$ 280.00	N	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	750.0	9,750.0	$ 2,730,000	0.9	150.0	-	9,750.0	0%
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
												$ -			-	-	#DIV/0!
	Project Management Subtotal				**1,800.0**	**1,800.0**	**1,800.0**	**1,800.0**	**1,800.0**	**750.0**	**9,750.0**	**$ 2,730,000**	**0.9**	**150.0**	**-**	**9,750.0**	**0%**
1.2	Work Plan/Schedule Management	BenefitsCal Project Management Office (PMO) Lead	$ 255.00	N	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	750.0	9,750.0	$ 2,486,250	0.9	150.0	-	9,750.0	0%
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
	Work Plan/Schedule Management Subtotal				**1,800.0**	**1,800.0**	**1,800.0**	**1,800.0**	**1,800.0**	**750.0**	**9,750.0**	**$ 2,486,250**	0.9	150.0	**-**	**9,750.0**	**0%**
1.3	PMO Support	BenefitsCal PMO Support Sr. - Off	$ 56.00	Y	2,142.9	2,128.5	2,078.0	2,078.0	2,078.0	865.8	11,371.1	$ 636,782	1.1	174.9	11,371.1	-	100%
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
	PMO Support Subtotal				**2,142.9**	**2,128.5**	**2,078.0**	**2,078.0**	**2,078.0**	**865.8**	**11,371.1**	**$ 636,782**	1.1	174.9	**11,371.1**	**-**	**100%**
	Project Management Subtotal				**5,742.9**	**5,728.5**	**5,678.0**	**5,678.0**	**5,678.0**	**2,365.8**	**30,871.1**	**$ 5,853,032**	**2.9**	**474.9**	**11,371.1**	**19,500.0**	**37%**
2.0	**SCRs**																
2.1	SCR Team Management	BenefitsCal Application Manager	$ 260.00	N	1,204.8	1,204.8	1,204.8	1,204.8	1,204.8	502.0	6,526.1	$ 1,696,776	0.6	100.4	-	6,526.1	0%
		BenefitsCal Scrum Master - Off	$ 96.00	Y	1,961.7	1,961.7	1,961.7	1,961.7	1,961.7	817.4	10,625.8	$ 1,020,074	1.0	163.5	10,625.8	-	100%
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
	SCR Team Management Subtotal				**3,166.5**	**3,166.5**	**3,166.5**	**3,166.5**	**3,166.5**	**1,319.4**	**17,151.8**	**$ 2,716,850**	1.6	263.9	**10,625.8**	**6,526.1**	**62%**
2.2	SCR Prep, Requirements & Design	BenefitsCal Product Manager	$ 260.00	N	848.5	848.5	844.3	840.1	840.1	350.0	4,571.4	$ 1,188,570	0.4	70.3	-	4,571.4	0%
		BenefitsCal Business Analyst - On	$ 116.00	N	1,795.4	1,795.4	1,795.4	1,795.4	1,795.4	748.1	9,724.9	$ 1,128,085	0.9	149.6	-	9,724.9	0%
		BenefitsCal User Centered Design Lead	$ 260.00	N	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	750.0	9,750.0	$ 2,535,000	0.9	150.0	-	9,750.0	0%
		BenefitsCal UX Designer Jr. - On	$ 160.00	N	1,440.0	1,440.0	1,440.0	1,440.0	1,440.0	600.0	7,800.0	$ 1,248,000	0.7	120.0	-	7,800.0	0%
		BenefitsCal UX Designer Jr. - Off	$ 111.00	Y	1,991.6	1,991.6	1,991.6	1,991.6	1,991.6	829.8	10,787.6	$ 1,197,422	1.0	166.0	10,787.6	-	100%
	SCR Prep, Requirements & Design Subtotal				**7,875.4**	**7,875.4**	**7,871.2**	**7,867.0**	**7,867.0**	**3,277.9**	**42,633.9**	**$ 7,297,077**	3.9	655.9	**10,787.6**	**31,846.3**	**25%**
2.3	SCR Build	BenefitsCal Lead Developer - On	$ 116.00	N	1,436.3	1,436.3	1,450.9	1,465.6	1,465.6	610.7	7,865.4	$ 912,385	0.7	121.0	-	7,865.4	0%
		BenefitsCal Translation Consultant - On	$ 125.00	N	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	750.0	9,750.0	$ 1,218,750	0.9	150.0	-	9,750.0	0%
		BenefitsCal Developer Sr. - Off	$ 65.00	Y	2,413.8	2,413.8	2,411.0	2,408.2	2,408.2	1,003.4	13,058.4	$ 848,793	1.2	200.9	13,058.4	-	100%
		BenefitsCal Developer Jr. - Off	$ 56.00	Y	3,983.1	3,983.1	3,977.6	3,972.0	3,972.0	1,655.0	21,542.8	$ 1,206,395	2.0	331.4	21,542.8	-	100%
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
	SCR Build Subtotal				**9,633.2**	**9,633.2**	**9,639.5**	**9,645.8**	**9,645.8**	**4,019.1**	**52,216.5**	**$ 4,186,323**	4.8	803.3	**34,601.1**	**17,615.4**	**66%**
2.4	SCR Test	BenefitsCal Test Manager	$ 170.00	N	1,058.4	1,058.4	1,058.4	1,058.4	1,058.4	441.0	5,733.0	$ 974,610	0.5	88.2	-	5,733.0	0%
		BenefitsCal Test Engineer Jr. - On	$ 80.00	N	1,774.8	1,774.8	1,774.8	1,774.8	1,774.8	739.5	9,613.6	$ 769,088	0.9	147.9	-	9,613.6	0%
		BenefitsCal Automation Engineer - Off	$ 86.00	Y	1,991.6	1,991.6	1,988.8	1,986.0	1,986.0	827.5	10,771.4	$ 926,339	1.0	165.7	10,771.4	-	100%
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
	SCR Test Subtotal				**4,824.8**	**4,824.8**	**4,822.0**	**4,819.2**	**4,819.2**	**2,008.0**	**26,118.0**	**$ 2,670,038**	2.4	401.8	**10,771.4**	**15,346.6**	**41%**
2.5	SCR Release Management	BenefitsCal Test Engineer Jr. - On	$ 80.00	N	1,407.9	1,407.9	1,407.9	1,407.9	1,407.9	586.6	7,626.3	$ 610,100	0.7	117.3	-	7,626.3	0%
		BenefitsCal Test Manager	$ 170.00	N	741.6	741.6	741.6	741.6	741.6	309.0	4,017.0	$ 682,890	0.4	61.8	-	4,017.0	0%
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
	SCR Release Management Subtotal				**2,149.5**	**2,149.5**	**2,149.5**	**2,149.5**	**2,149.5**	**895.6**	**11,643.3**	**$ 1,292,990**	1.1	179.1	**-**	**11,643.3**	**0%**
2.6	SCR Training/OCM	BenefitsCal Training Developer - Off	$ 60.00	Y	1,991.6	1,991.6	1,988.6	1,985.6	1,985.6	827.3	10,770.1	$ 646,209	1.0	165.7	10,770.1	-	100%
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
	SCR Training/OCM Subtotal				**1,991.6**	**1,991.6**	**1,988.6**	**1,985.6**	**1,985.6**	**827.3**	**10,770.1**	**$ 646,209**	1.0	165.7	**10,770.1**	**-**	**100%**
2.7	SIRFRA/ SCERFRA/ External Inquiries	BenefitsCal Lead Developer - On	$ 116.00	N	359.1	359.1	362.7	366.4	366.4	152.7	1,966.3	$ 228,096	0.2	30.3	-	1,966.3	0%
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
	SIRFRA/ SCERFRA/ External Inquiries Subtotal				**359.1**	**359.1**	**362.7**	**366.4**	**366.4**	**152.7**	**1,966.3**	**$ 228,096**	0.2	30.3	**-**	**1,966.3**	**0%**
					-	-	-	-	-	-	-						
	SCR Subtotal				**30,000.0**	**30,000.0**	**30,000.0**	**30,000.0**	**30,000.0**	**12,500.0**	**162,500.0**	**$ 19,037,584**	**15.0**	**2,500.0**	**77,556.0**	**84,943.9**	**48%**
					-	-	-	-	-	-	-						
3.0	**Tier 3 Service Desk Support**				-	-	-	-	-	-							
3.1	Tier 3 Service Desk Support	BenefitsCal Support Engineer Sr. - On	$ 100.00	N	1,855.1	1,903.1	1,941.9	1,941.9	1,941.9	809.1	10,393.1	$ 1,039,312	1.0	159.9	-	10,393.1	0%
		BenefitsCal Support Engineer Jr. - On	$ 90.00	N	1,871.3	1,919.7	1,919.7	1,919.7	1,919.7	799.9	10,350.0	$ 931,503	1.0	159.2	-	10,350.0	0%
		BenefitsCal Production Support Analyst - On	$ 100.00	N	1,871.3	1,919.7	1,919.7	1,919.7	1,919.7	799.9	10,350.0	$ 1,035,003	1.0	159.2	-	10,350.0	0%
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
	Tier 3 Service Desk Support Subtotal				**5,597.8**	**5,742.5**	**5,781.3**	**5,781.3**	**5,781.3**	**2,408.9**	**31,093.2**	**$ 3,005,818**	2.9	478.4	**-**	**31,093.2**	**0%**
					-	-	-	-	-	-	-						
	Tier 3 Service Desk Support Subtotal				**5,597.8**	**5,742.5**	**5,781.3**	**5,781.3**	**5,781.3**	**2,408.9**	**31,093.2**	**$ 3,005,818**	**2.9**	**478.4**	**-**	**31,093.2**	**0%**
					-	-	-	-	-	-	-						
4.0	**Customer Outreach and Marketing**				**-**	**-**	**-**	**-**	**-**	**-**							
4.1	Customer Outreach and Marketing	BenefitsCal Public Communications Lead	$ 260.00	N	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	750.0	9,750.0	$ 2,535,000	0.9	150.0	-	9,750.0	0%
		BenefitsCal Business Analyst - On	$ 116.00	N	1,439.3	1,439.3	1,439.3	1,439.3	1,439.3	599.7	7,796.1	$ 904,348	0.7	119.9	-	7,796.1	0%
		BenefitsCal UX Designer - Off	$ 141.00	Y	960.2	960.2	960.2	960.2	960.2	400.1	5,201.1	$ 733,354	0.5	80.0	5,201.1	-	100%
		BenefitsCal Copywriter / Editor - On	$ 180.00	N	719.8	719.8	719.8	719.8	719.8	299.9	3,898.9	$ 701,807	0.4	60.0	-	3,898.9	0%
		BenefitsCal PR Team (Paid Social and Media) - On	$ 246.00	N	855.1	720.0	720.0	720.0	720.0	300.0	4,035.1	$ 992,630	0.4	62.1	-	4,035.1	0%
	Customer Outreach and Marketing Subtotal				**5,774.4**	**5,639.3**	**5,639.3**	**5,639.3**	**5,639.3**	**2,349.7**	**30,681.2**	**$ 5,867,139**	2.8	472.0	**5,201.1**	**25,480.1**	**17%**
	Customer Outreach and Marketing Subtotal				**5,774.4**	**5,639.3**	**5,639.3**	**5,639.3**	**5,639.3**	**2,349.7**	**30,681.2**	**$ 5,867,139**	**2.8**	**472.0**	**5,201.1**	**25,480.1**	**17%**
					-	-	-	-	-	-							
5.0	**Security**				**-**	**-**	**-**	**-**	**-**	**-**							
5.1	Security Team Management	BenefitsCal Security Manager	$ 260.00	N	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	750.0	9,750.0	$ 2,535,000	0.9	150.0	-	9,750.0	0%
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
	Security Team Management Subtotal				**1,800.0**	**1,800.0**	**1,800.0**	**1,800.0**	**1,800.0**	**750.0**	**9,750.0**	**$ 2,535,000**	0.9	150.0	**-**	**9,750.0**	**0%**
5.2	Application Security	BenefitsCal Applications Security Engineer Sr. - Off	$ 91.00	Y	1,991.6	1,991.6	1,991.6	1,991.6	1,991.6	829.8	10,787.6	$ 981,671	1.0	166.0	10,787.6	-	100%
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
	Application Security Subtotal				**1,991.6**	**1,991.6**	**1,991.6**	**1,991.6**	**1,991.6**	**829.8**	**10,787.6**	**$ 981,671**	1.0	166.0	**10,787.6**	**-**	**100%**
5.3	Security Monitoring	BenefitsCal Security Support Engineer - On	$ 140.00	N	1,065.6	940.9	935.2	935.2	935.2	389.7	5,201.6	$ 728,223	0.5	80.0	-	5,201.6	0%
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
	Security Monitoring Subtotal				**1,065.6**	**940.9**	**935.2**	**935.2**	**935.2**	**389.7**	**5,201.6**	**$ 728,223**	0.5	80.0	**-**	**5,201.6**	**0%**
5.4	Security Support	BenefitsCal Security Support Engineer - On	$ 140.00	N	1,802.1	1,796.6	1,814.0	1,814.0	1,814.0	755.9	9,796.7	$ 1,371,537	0.9	150.7	-	9,796.7	0%
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!
					-	-	-	-	-	-	-	$ -	-	-	-	-	#DIV/0!

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	Base Year 1 Aug 2026 - Jul 2027	Base Year 2 Aug 2027 - Jul 2028	Base Year 3 Aug 2028 - Jul 2029	Base Year 4 Aug 2029 - Jul 2030	Base Year 5 Aug 2030 - Jul 2031	Base Year 6 Aug 2031 - Dec 2031	BenefitsCal Total: Hours	BenefitsCal Total: Price
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
	Security Support Subtotal				**1,802.1**	**1,796.6**	**1,814.0**	**1,814.0**	**1,814.0**	**755.9**	**9,796.7**	**$ 1,371,537**
	Security Subtotal				**6,659.2**	**6,529.0**	**6,540.8**	**6,540.8**	**6,540.8**	**2,725.3**	**35,535.9**	**$ 5,616,430**
6.0	**Application/Architecture Evolution**				**-**	**-**	**-**	**-**	**-**	**-**		
6.1	App/Arch Team Management	BenefitsCal Application Manager	$ 260.00	N	297.6	297.6	297.6	297.6	297.6	124.0	1,612.0	$ 419,112
		BenefitsCal Product Manager	$ 260.00	N	475.8	475.8	477.9	480.0	480.0	200.0	2,589.3	$ 673,215
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
	App/Arch Team Management Subtotal				**773.3**	**773.3**	**775.5**	**777.6**	**777.6**	**324.0**	**4,201.3**	**$ 1,092,327**
6.2	App/Arch Dev/Testing/Deployment	BenefitsCal Lead Innovation Consultant - On	$ 220.00	N	846.6	846.6	844.5	842.4	842.4	351.0	4,573.5	$ 1,006,170
		BenefitsCal Developer Sr. - Off	$ 65.00	Y	1,560.0	1,560.0	1,560.0	1,560.0	1,560.0	650.0	8,450.0	$ 549,251
		BenefitsCal Automation Engineer - On	$ 140.00	N	480.0	480.0	480.0	480.0	480.0	200.0	2,600.0	$ 364,001
		BenefitsCal UX Designer - Off	$ 141.00	Y	480.0	480.0	480.0	480.0	480.0	200.0	2,600.0	$ 366,596
					-	-	-	-	-	-	-	$ -
	App/Arch Dev/Testing/Deployment Subtotal				**3,366.6**	**3,366.6**	**3,364.5**	**3,362.4**	**3,362.4**	**1,401.0**	**18,223.5**	**$ 2,286,018**
6.3	Performance	BenefitsCal Automation Engineer - On	$ 140.00	N	540.0	384.0	540.0	540.0	540.0	225.0	2,769.0	$ 387,660
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
	Performance Subtotal				**540.0**	**384.0**	**540.0**	**540.0**	**540.0**	**225.0**	**2,769.0**	**$ 387,660**
	Application/Architecture Evolution Subtotal				**4,679.9**	**4,523.9**	**4,680.0**	**4,680.0**	**4,680.0**	**1,950.0**	**25,193.8**	**$ 3,766,005**
7.0	**Innovation**				**-**	**-**	**-**	**-**	**-**	**-**		
7.1	Innovation Team Management	BenefitsCal Application Manager	$ 260.00	N	297.6	297.6	297.6	297.6	297.6	124.0	1,612.0	$ 419,112
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
	Innovation Team Management Subtotal				**297.6**	**297.6**	**297.6**	**297.6**	**297.6**	**124.0**	**1,612.0**	**$ 419,112**
7.2	Prepare Innovation Proposal				-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
	Prepare Innovation Proposal Subtotal				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**$ -**
7.3	Conduct POC/Pilot	BenefitsCal Innovation POC Analyst Sr. - On	$ -	N	520.0	520.0	520.0	520.0	520.0	217.0	2,817.0	$ -
		BenefitsCal Innovation POC Analyst Sr. - Off	$ -	Y	1,980.0	1,980.0	1,980.0	1,980.0	1,980.0	825.0	10,725.0	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
	Conduct POC/Pilot Subtotal				**2,500.0**	**2,500.0**	**2,500.0**	**2,500.0**	**2,500.0**	**1,042.0**	**13,542.0**	**$ -**
7.4	Implement Innovation				-	-	-	-	-	-	-	$ -
		BenefitsCal Automation Engineer - Off	$ 86.00	Y	960.0	960.0	960.0	960.0	960.0	400.0	5,200.0	$ 447,200
		BenefitsCal UX Designer - Off	$ 141.00	Y	480.0	480.0	480.0	480.0	480.0	200.0	2,600.0	$ 366,596
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
	Implement Innovation Subtotal				**1,440.0**	**1,440.0**	**1,440.0**	**1,440.0**	**1,440.0**	**600.0**	**7,800.0**	**$ 813,796**
	Innovation Subtotal				**4,237.6**	**4,237.6**	**4,237.6**	**4,237.6**	**4,237.6**	**1,766.0**	**22,954.0**	**$ 1,232,908**
8.0	**Production Operations**				**-**	**-**	**-**	**-**	**-**	**-**		
8.1	Production Operations Management	BenefitsCal Cloud Support Lead - On	$ 125.00	N	1,811.1	1,811.1	1,811.1	1,811.1	1,811.1	754.6	9,810.2	$ 1,226,278
		BenefitsCal Lead Cloud Platform Engineer - Off	$ 78.00	Y	1,991.6	1,991.6	1,991.6	1,991.6	1,991.6	829.8	10,787.6	$ 841,432
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
	Production Operations Management Subtotal				**3,802.7**	**3,802.7**	**3,802.7**	**3,802.7**	**3,802.7**	**1,584.4**	**20,597.8**	**$ 2,067,710**
8.2	Daily Ops/Production Ops	BenefitsCal Lead Cloud Platform Analyst - On	$ 95.00	N	1,466.5	1,466.5	1,466.5	1,466.5	1,466.5	611.0	7,943.3	$ 754,616
		BenefitsCal Cloud Platform FinOps - Off	$ 86.00	Y	1,991.6	1,991.6	1,991.6	1,991.6	1,991.6	829.8	10,787.6	$ 927,733
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
	Daily Ops/Production Operations Subtotal				**3,458.0**	**3,458.0**	**3,458.0**	**3,458.0**	**3,458.0**	**1,440.8**	**18,730.9**	**$ 1,682,349**
8.3	Batch & Interfaces	BenefitsCal Lead Cloud Platform Engineer - On	$ 125.00	N	905.6	905.6	905.6	905.6	905.6	377.3	4,905.1	$ 613,139
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
	Batch & Interfaces Subtotal				**905.6**	**905.6**	**905.6**	**905.6**	**905.6**	**377.3**	**4,905.1**	**$ 613,139**
8.4	Performance Monitoring	BenefitsCal Lead Cloud Platform Engineer - On	$ 125.00	N	905.6	905.6	905.6	905.6	905.6	377.3	4,905.1	$ 613,139
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
	Performance Monitoring Subtotal				**905.6**	**905.6**	**905.6**	**905.6**	**905.6**	**377.3**	**4,905.1**	**$ 613,139**
8.5	Technology Recovery	BenefitsCal Lead Cloud Platform Engineer - On	$ 125.00	N	1,811.1	1,811.1	1,811.1	1,811.1	1,811.1	754.6	9,810.2	$ 1,226,278
		BenefitsCal Lead Cloud Platform Analyst - Off	$ 60.00	Y	697.0	697.0	697.0	697.0	697.0	290.4	3,775.7	$ 226,539
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
					-	-	-	-	-	-	-	$ -
	Technology Recovery Subtotal				**2,508.2**	**2,508.2**	**2,508.2**	**2,508.2**	**2,508.2**	**1,045.1**	**13,585.9**	**$ 1,452,817**
	Production Operations Subtotal				**11,580.0**	**11,580.0**	**11,580.0**	**11,580.0**	**11,580.0**	**4,825.0**	**62,724.8**	**$ 6,429,153**
	BenefitsCal Staff Loading Total				**74,271.8**	**73,980.8**	**74,136.8**	**74,136.9**	**74,136.9**	**30,890.7**	**401,553.9**	**$ 50,808,070**

Average Hourly Rate	**$ 126.53**

	Assumptions
1	
2	
3	
4	
5	
6	
7	
8	
9	
10	

Average Monthly Hours Constant

Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.9	150.7	-	**9,796.7**	**0%**
3.3	**546.7**	**10,787.6**	**24,748.3**	**30%**
0.1	24.8	-	1,612.0	0%
0.2	39.8	-	2,589.3	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.4	64.6	-	**4,201.3**	**0%**
0.4	70.4	-	4,573.5	0%
0.8	130.0	8,450.0	-	100%
0.2	40.0	-	2,600.0	0%
0.2	40.0	2,600.0	-	100%
-	-	-	-	#DIV/0!
1.7	280.4	**11,050.0**	**7,173.5**	**61%**
0.3	42.6	-	2,769.0	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.3	42.6	-	**2,769.0**	**0%**
2.3	**387.6**	**11,050.0**	**14,143.8**	**44%**
0.1	24.8	-	1,612.0	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.1	24.8	-	**1,612.0**	**0%**
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	**#DIV/0!**
0.3	43.3	-	2,817.0	0%
1.0	165.0	10,725.0	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.3	208.3	**10,725.0**	**2,817.0**	**79%**
-	-	-	-	#DIV/0!
0.5	80.0	5,200.0	-	100%
0.2	40.0	2,600.0	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.7	120.0	**7,800.0**	**-**	**100%**
2.1	**353.1**	**18,525.0**	**4,429.0**	**81%**
0.9	150.9	-	9,810.2	0%
1.0	166.0	10,787.6	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.9	316.9	**10,787.6**	**9,810.2**	**52%**
0.7	122.2	-	7,943.3	0%
1.0	166.0	10,787.6	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.7	288.2	**10,787.6**	**7,943.3**	**58%**
0.5	75.5	-	4,905.1	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.5	75.5	**-**	**4,905.1**	**0%**
0.5	75.5	-	4,905.1	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.5	75.5	**-**	**4,905.1**	**0%**
0.9	150.9	-	9,810.2	0%
0.3	58.1	3,775.7	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.3	209.0	**3,775.7**	**9,810.2**	**28%**
5.8	**965.0**	**25,350.8**	**37,374.0**	**40%**
37.2	**6,177.8**	**159,841.6**	**241,712.3**	**39.81%**

Schedule 6.1
BenefitsCal Base Year 1 Staff Loading: Aug 2026 - Jul 2027

Average Monthly Hours Constant
165.33

ID	Key Task	Position <From Tab B>	Hourly Rate <From Tab B>	Offshore (Y/N) <From Tab B>	Service Month 1 Aug-26	2 Sep-26	3 Oct-26	4 Nov-26	5 Dec-26	6 Jan-27	7 Feb-27	8 Mar-27	9 Apr-27	10 May-27	11 Jun-27	12 Jul-27	Total BenefitsCal Year 1: Hours	Total BenefitsCal Year 1: Price	Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
					168	168	168	144	176	152	152	184	176	160	168	168	1,984						
1.0	**Project Management**																						
1.1	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	0.9	150.0	-	1,800.0	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**$ 504,000**	**0.9**	**150.0**	**-**	**1,800.0**	**0%**
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	150.0	150.0	150.0	150.0	150.0	150.0	150.0	1,800.0	$ 459,000	0.9	150.0	-	1,800.0	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**$ 459,000**	0.9	150.0	**-**	**1,800.0**	**0%**
1.3	PMO Support	BenefitsCal PMO Support Sr. - Off	$ 56.00	Y	177.1	177.1	177.1	177.1	177.1	177.1	180.0	180.0	180.0	180.0	180.0	180.0	2,142.9	$ 120,003	1.1	178.6	2,142.9	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	PMO Support Subtotal				**177.1**	**177.1**	**177.1**	**177.1**	**177.1**	**177.1**	**180.0**	**180.0**	**180.0**	**180.0**	**180.0**	**180.0**	**2,142.9**	**$ 120,003**	1.1	178.6	**2,142.9**	**-**	**100%**
	Project Management Subtotal				**477.1**	**477.1**	**477.1**	**477.1**	**477.1**	**477.1**	**480.0**	**480.0**	**480.0**	**480.0**	**480.0**	**480.0**	**5,742.9**	**$ 1,083,003**	**2.9**	**478.6**	**2,142.9**	**3,600.0**	**37%**
2.0	**SCRs**																						
2.1	SCR Team Management	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	$ 313,251	0.6	100.4	-	1,204.8	0%
		BenefitsCal Scrum Master - Off	$ 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	$ 188,321	1.0	163.5	1,961.7	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**$ 501,572**	1.6	263.9	**1,961.7**	**1,204.8**	**62%**
2.2	SCR Prep, Requirements & Design	BenefitsCal Product Manager	$ 260.00	N	70.7	70.7	70.7	70.7	70.7	70.7	70.7	70.7	70.7	70.7	70.7	70.7	848.5	$ 220,610	0.4	70.7	-	848.5	0%
		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	$ 208,262	0.9	149.6	-	1,795.4	0%
		BenefitsCal User Centered Design 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	0.9	150.0	-	1,800.0	0%
		BenefitsCal UX Designer Jr. - On	$ 160.00	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	$ 230,400	0.7	120.0	-	1,440.0	0%
		BenefitsCal UX Designer Jr. - Off	$ 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	1,991.6	$ 221,063	1.0	166.0	1,991.6	-	100%
	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**	**7,875.4**	**$ 1,348,334**	4.0	656.3	**1,991.6**	**5,883.9**	**25%**
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	1,436.3	$ 166,609	0.7	119.7	-	1,436.3	0%
		BenefitsCal Translation Consultant - On	$ 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	$ 225,000	0.9	150.0	-	1,800.0	0%
		BenefitsCal Developer Sr. - Off	$ 65.00	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	$ 156,895	1.2	201.1	2,413.8	-	100%
		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	2.0	331.9	3,983.1	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	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**	**9,633.2**	**$ 771,558**	4.9	802.8	**6,396.9**	**3,236.3**	**66%**
2.4	SCR Test	BenefitsCal Test Manager	$ 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	$ 179,928	0.5	88.2	-	1,058.4	0%
		BenefitsCal Test Engineer Jr. - On	$ 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	$ 141,986	0.9	147.9	-	1,774.8	0%
		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	1,991.6	$ 171,274	1.0	166.0	1,991.6	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	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**	**4,824.8**	**$ 493,187**	2.4	402.1	**1,991.6**	**2,833.2**	**41%**
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	1,407.9	$ 112,634	0.7	117.3	-	1,407.9	0%
		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	$ 126,072	0.4	61.8	-	741.6	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**$ 238,706**	1.1	179.1	**-**	**2,149.5**	**0%**
2.6	SCR Training/OCM	BenefitsCal Training Developer - Off	$ 60.00	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	$ 119,493	1.0	166.0	1,991.6	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	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**	**1,991.6**	**$ 119,493**	1.0	166.0	**1,991.6**	**-**	**100%**
2.7	SIRFRA/ SCERFRA/ 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	359.1	$ 41,652	0.2	29.9	-	359.1	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	SIRFRA/ SCERFRA/ 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**	**359.1**	**$ 41,652**	0.2	29.9	**-**	**359.1**	**0%**
	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**	**15.1**	**2,500.0**	**14,333.2**	**15,666.8**	**48%**
3.0	**Tier 3 Service Desk Support**																						
3.1	Tier 3 Service Desk Support	BenefitsCal Support Engineer Sr. - On	$ 100.00	N	154.6	154.6	154.6	154.6	154.6	154.6	154.6	154.6	154.6	154.6	154.6	154.6	1,855.1	$ 185,515	0.9	154.6	-	1,855.1	0%
		BenefitsCal Support Engineer Jr. - On	$ 90.00	N	155.9	155.9	155.9	155.9	155.9	155.9	155.9	155.9	155.9	155.9	155.9	155.9	1,871.3	$ 168,421	0.9	155.9	-	1,871.3	0%
		BenefitsCal Production Support Analyst - On	$ 100.00	N	155.9	155.9	155.9	155.9	155.9	155.9	155.9	155.9	155.9	155.9	155.9	155.9	1,871.3	$ 187,135	0.9	155.9	-	1,871.3	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	Tier 3 Service Desk Support Subtotal				**466.5**	**466.5**	**466.5**	**466.5**	**466.5**	**466.5**	**466.5**	**466.5**	**466.5**	**466.5**	**466.5**	**466.5**	**5,597.8**	**$ 541,071**	2.8	466.5	**-**	**5,597.8**	**0%**
	Tier 3 Service Desk Support Subtotal				**466.5**	**466.5**	**466.5**	**466.5**	**466.5**	**466.5**	**466.5**	**466.5**	**466.5**	**466.5**	**466.5**	**466.5**	**5,597.8**	**$ 541,071**	**2.8**	**466.5**	**-**	**5,597.8**	**0%**
4.0	**Customer Outreach and Marketing**																						
4.1	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	0.9	150.0	-	1,800.0	0%
		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	1,439.3	$ 166,956	0.7	119.9	-	1,439.3	0%
		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	960.2	$ 135,388	0.5	80.0	960.2	-	100%
		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	719.8	$ 129,564	0.4	60.0	-	719.8	0%
		BenefitsCal PR Team (Paid Social and Media) - On	$ 246.00	N	105.0	105.0	105.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	855.1	$ 210,350	0.4	71.3	-	855.1	0%
	Customer Outreach and Marketing Subtotal				**515.0**	**515.0**	**515.0**	**469.9**	**469.9**	**469.9**	**469.9**	**469.9**	**469.9**	**469.9**	**469.9**	**469.9**	**5,774.4**	**$ 1,110,260**	2.9	481.2	**960.2**	**4,814.2**	**17%**
	Customer Outreach and Marketing Subtotal				**515.0**	**515.0**	**515.0**	**469.9**	**469.9**	**469.9**	**469.9**	**469.9**	**469.9**	**469.9**	**469.9**	**469.9**	**5,774.4**	**$ 1,110,260**	**2.9**	**481.2**	**960.2**	**4,814.2**	**17%**
5.0	**Security**																						
5.1	Security Team Management	BenefitsCal Security Manager	$ 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	0.9	150.0	-	1,800.0	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	Security Team 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**	**$ 468,000**	0.9	150.0	**-**	**1,800.0**	**0%**
5.2	Application Security	BenefitsCal Applications Security Engineer Sr. - Off	$ 91.00	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	$ 181,232	1.0	166.0	1,991.6	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	Application Security 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**	**1,991.6**	**$ 181,232**	1.0	166.0	**1,991.6**	**-**	**100%**
5.3	Security Monitoring	BenefitsCal Security Support Engineer - On	$ 140.00	N	90.1	90.1	90.1	90.1	90.1	90.1	87.5	87.5	87.5	87.5	87.5	87.5	1,065.6	$ 149,184	0.5	88.8	-	1,065.6	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	Security Monitoring Subtotal				**90.1**	**90.1**	**90.1**	**90.1**	**90.1**	**90.1**	**87.5**	**87.5**	**87.5**	**87.5**	**87.5**	**87.5**	**1,065.6**	**$ 149,184**	0.5	88.8	**-**	**1,065.6**	**0%**
5.4	Security Support	BenefitsCal Security Support Engineer - On	$ 140.00	N	150.3	150.3	150.3	150.3	150.3	150.3	150.0	150.0	150.0	150.0	150.0	150.0	1,802.1	$ 252,291	0.9	150.2	-	1,802.1	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	Security Support Subtotal				**150.3**	**150.3**	**150.3**	**150.3**	**150.3**	**150.3**	**150.0**	**150.0**	**150.0**	**150.0**	**150.0**	**150.0**	**1,802.1**	**$ 252,291**	0.9	150.2	**-**	**1,802.1**	**0%**
	Security Subtotal				**556.4**	**556.4**	**556.4**	**556.4**	**556.4**	**556.4**	**553.5**	**553.5**	**553.5**	**553.5**	**553.5**	**553.5**	**6,659.2**	**$ 1,050,707**	**3.4**	**554.9**	**1,991.6**	**4,667.7**	**30%**
6.0	**Application/Architecture Evolution**																						
6.1	App/Arch Team Management	BenefitsCal Application Manager	$ 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	0.1	24.8	-	297.6	0%
		BenefitsCal Product Manager	$ 260.00	N	39.6	39.6	39.6	39.6	39.6	39.6	39.6	39.6	39.6	39.6	39.6	39.6	475.8	$ 123,695	0.2	39.6	-	475.8	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	App/Arch Team Management Subtotal				**64.4**	**64.4**	**64.4**	**64.4**	**64.4**	**64.4**	**64.4**	**64.4**	**64.4**	**64.4**	**64.4**	**64.4**	**773.3**	**$ 201,070**	0.4	64.4	**-**	**773.3**	**0%**
6.2	App/Arch Dev/Testing/Deployment	BenefitsCal Lead Innovation Consultant - On	$ 220.00	N	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	846.6	$ 186,252	0.4	70.6	-	846.6	0%
		BenefitsCal Developer Sr. - Off	$ 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	0.8	130.0	1,560.0	-	100%
		BenefitsCal Automation Engineer - On	$ 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	0.2	40.0	-	480.0	0%
		BenefitsCal UX Designer - Off	$ 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	0.2	40.0	480.0	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	App/Arch Dev/Testing/Deployment Subtotal				**280.5**	**280.5**	**280.5**	**280.5**	**280.5**	**280.5**	**280.5**	**280.5**	**280.5**	**280.5**	**280.5**	**280.5**	**3,366.6**	**$ 422,532**	1.7	280.5	**2,040.0**	**1,326.6**	**61%**
6.3	Performance	BenefitsCal Automation Engineer - On	$ 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	0.3	45.0	-	540.0	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	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**	0.3	45.0	**-**	**540.0**	**0%**
	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**	**4,679.9**	**$ 699,201**	**2.4**	**390.0**	**2,040.0**	**2,639.9**	**44%**
7.0	**Innovation**																						
7.1	Innovation Team Management	BenefitsCal Application Manager	$ 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	0.1	24.8	-	297.6	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	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**	0.1	24.8	**-**	**297.6**	**0%**

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	1 Aug-26	2 Sep-26	3 Oct-26	4 Nov-26	5 Dec-26	6 Jan-27	7 Feb-27	8 Mar-27	9 Apr-27	10 May-27	11 Jun-27	12 Jul-27	Total BenefitsCal Year 1: Hours	Total BenefitsCal Year 1: Price
7.2	Prepare Innovation Proposal	0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	Prepare Innovation Proposal Subtotal				-	-	-	-	-	-	-	-	-	-	-	-	-	$ -
7.3	Conduct POC/Pilot	BenefitsCal Innovation POC Analyst Sr. - On	$ -	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 POC Analyst Sr. - Off	$ -	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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	$ -	0													-	$ -
		BenefitsCal Automation Engineer - Off	$ 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
		BenefitsCal UX Designer - Off	$ 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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**	**$ 150,239**
	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 Lead - On	$ 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 Platform Engineer - Off	$ 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	BenefitsCal Lead Cloud Platform Analyst - On	$ 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 Platform FinOps - 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	1,991.6	$ 171,274
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	BenefitsCal Lead Cloud Platform Engineer - On	$ 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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 Platform Engineer - On	$ 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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 Platform Engineer - On	$ 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 Platform Analyst - Off	$ 60.00	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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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				**6,223.8**	**6,222.8**	**6,222.8**	**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**	**74,271.8**	**$ 9,413,279**

Average Hourly Rate	**$ 126.74**

Average Monthly Hours Constant

Average Monthly FTEs	Average Monthly Hours
-	-
-	-
-	-
-	-
-	-
-	-
0.3	43.3
1.0	165.0
-	-
-	-
-	-
1.3	208.3
-	-
0.5	80.0
0.2	40.0
-	-
-	-
0.7	120.0
2.1	**353.1**
0.9	150.9
1.0	166.0
-	-
-	-
-	-
1.9	316.9
0.7	122.2
1.0	166.0
-	-
-	-
-	-
1.7	288.2
0.5	75.5
-	-
-	-
-	-
-	-
0.5	75.5
0.5	75.5
-	-
-	-
-	-
-	-
0.5	75.5
0.9	150.9
0.4	58.1
-	-
-	-
-	-
1.3	209.0
5.8	**965.0**
37.4	**6,189.3**

Offshore Hours	Onshore Hours	Offshore %
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	520.0	0%
1,980.0	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
1,980.0	520.0	79%
-	-	#DIV/0!
960.0	-	100%
480.0	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
1,440.0	-	100%
3,420.0	**817.6**	**81%**
-	1,811.1	0%
1,991.6	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
1,991.6	**1,811.1**	**52%**
-	1,466.5	0%
1,991.6	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
1,991.6	**1,466.5**	**58%**
-	905.6	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	**905.6**	**0%**
-	905.6	0%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
-	**905.6**	**0%**
-	1,811.1	0%
697.0	-	100%
-	-	#DIV/0!
-	-	#DIV/0!
-	-	#DIV/0!
697.0	**1,811.1**	**28%**
4,680.2	**6,899.8**	**40%**
29,568.0	**44,703.8**	**39.81%**

	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 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	
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8	
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10	

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

Average Monthly Hours Constant
166.00

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	Service Month 1 Aug-27	2 Sep-27	3 Oct-27	4 Nov-27	5 Dec-27	6 Jan-28	7 Feb-28	8 Mar-28	9 Apr-28	10 May-28	11 Jun-28	12 Jul-28	Total BenefitsCal Year 2: Hours	Total BenefitsCal Year 2: Price	Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
					176	168	160	152	168	160	160	184	160	176	168	160	1,992						
1.0	**Project Management**																						
1.1	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	0.9	150.0	-	1,800.0	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**$ 504,000**	**0.9**	**150.0**	**-**	**1,800.0**	**0%**
1.2	Work Plan/Schedule Management	BenefitsCal Project Management Office	$ 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	$ 459,000	0.9	150.0	-	1,800.0	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**$ 459,000**	0.9	150.0	**-**	**1,800.0**	**0%**
1.3	PMO Support	BenefitsCal PMO Support Sr. - Off	$ 56.00	Y	178.0	178.0	178.0	178.0	178.0	178.0	176.7	176.7	176.7	176.7	176.7	176.7	2,128.5	$ 119,194	1.1	177.4	2,128.5	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	PMO Support Subtotal				**178.0**	**178.0**	**178.0**	**178.0**	**178.0**	**178.0**	**176.7**	**176.7**	**176.7**	**176.7**	**176.7**	**176.7**	**2,128.5**	**$ 119,194**	1.1	177.4	**2,128.5**	**-**	**100%**
	Project Management Subtotal				**478.0**	**478.0**	**478.0**	**478.0**	**478.0**	**478.0**	**476.7**	**476.7**	**476.7**	**476.7**	**476.7**	**476.7**	**5,728.5**	**$ 1,082,194**	**2.9**	**477.4**	**2,128.5**	**3,600.0**	**37%**
2.0	**SCRs**																						
2.1	SCR Team Management	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	$ 313,251	0.6	100.4	-	1,204.8	0%
		BenefitsCal Scrum Master - Off	$ 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	$ 188,321	1.0	163.5	1,961.7	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**$ 501,572**	1.6	263.9	**1,961.7**	**1,204.8**	**62%**
2.2	SCR Prep, Requirements & Design	BenefitsCal Product Manager	$ 260.00	N	70.7	70.7	70.7	70.7	70.7	70.7	70.7	70.7	70.7	70.7	70.7	70.7	848.5	$ 220,610	0.4	70.7	-	848.5	0%
		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	$ 208,262	0.9	149.6	-	1,795.4	0%
		BenefitsCal User Centered Design 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	0.9	150.0	-	1,800.0	0%
		BenefitsCal UX Designer Jr. - On	$ 160.00	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	$ 230,400	0.7	120.0	-	1,440.0	0%
		BenefitsCal UX Designer Jr. - Off	$ 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	1,991.6	$ 221,063	1.0	166.0	1,991.6	-	100%
	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**	**7,875.4**	**$ 1,348,334**	4.0	656.3	**1,991.6**	**5,883.9**	**25%**
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	1,436.3	$ 166,609	0.7	119.7	-	1,436.3	0%
		BenefitsCal Translation Consultant - On	$ 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	$ 225,000	0.9	150.0	-	1,800.0	0%
		BenefitsCal Developer Sr. - Off	$ 65.00	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	$ 156,895	1.2	201.1	2,413.8	-	100%
		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	2.0	331.9	3,983.1	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	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**	**9,633.2**	**$ 771,558**	4.8	802.8	**6,396.9**	**3,236.3**	**66%**
2.4	SCR Test	BenefitsCal Test Manager	$ 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	$ 179,928	0.5	88.2	-	1,058.4	0%
		BenefitsCal Test Engineer Jr. - On	$ 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	$ 141,986	0.9	147.9	-	1,774.8	0%
		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	1,991.6	$ 171,274	1.0	166.0	1,991.6	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	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**	**4,824.8**	**$ 493,187**	2.4	402.1	**1,991.6**	**2,833.2**	**41%**
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	1,407.9	$ 112,634	0.7	117.3	-	1,407.9	0%
		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	$ 126,072	0.4	61.8	-	741.6	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**$ 238,706**	1.1	179.1	**-**	**2,149.5**	**0%**
2.6	SCR Training/OCM	BenefitsCal Training Developer - Off	$ 60.00	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	$ 119,493	1.0	166.0	1,991.6	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	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**	**1,991.6**	**$ 119,493**	1.0	166.0	**1,991.6**	**-**	**100%**
2.7	SIRFRA/ SCERFRA/ 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	359.1	$ 41,652	0.2	29.9	-	359.1	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	SIRFRA/ SCERFRA/ 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**	**359.1**	**$ 41,652**	0.2	29.9	**-**	**359.1**	**0%**
	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**	**11.6**	**1,918.8**	**14,333.2**	**15,666.8**	**48%**
3.0	**Tier 3 Service Desk Support**																						
3.1	Tier 3 Service Desk Support	BenefitsCal Support Engineer Sr. - On	$ 100.00	N	158.6	158.6	158.6	158.6	158.6	158.6	158.6	158.6	158.6	158.6	158.6	158.6	1,903.1	$ 190,308	1.0	158.6	-	1,903.1	0%
		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	1,919.7	$ 172,773	1.0	160.0	-	1,919.7	0%
		BenefitsCal Production Support Analyst	$ 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	$ 191,970	1.0	160.0	-	1,919.7	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	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**	**5,742.5**	**$ 555,052**	2.9	478.5	**-**	**5,742.5**	**0%**
	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**	**5,742.5**	**$ 555,052**	**2.9**	**478.5**	**-**	**5,742.5**	**0%**
4.0	**Customer Outreach and Marketing**																						
4.1	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	0.9	150.0	-	1,800.0	0%
		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	1,439.3	$ 166,956	0.7	119.9	-	1,439.3	0%
		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	960.2	$ 135,388	0.5	80.0	960.2	-	100%
		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	719.8	$ 129,564	0.4	60.0	-	719.8	0%
		BenefitsCal PR Team (Paid Social and M	$ 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	$ 177,120	0.4	60.0	-	720.0	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**	**$ 1,077,029**	2.8	469.9	**960.2**	**4,679.1**	**17%**
	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**	**2.8**	**469.9**	**960.2**	**4,679.1**	**17%**
5.0	**Security**																						
5.1	Security Team Management	BenefitsCal Security Manager	$ 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	0.9	150.0	-	1,800.0	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	Security Team 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**	**$ 468,000**	0.9	150.0	**-**	**1,800.0**	**0%**
5.2	Application Security	BenefitsCal Applications Security Engine	$ 91.00	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	$ 181,232	1.0	166.0	1,991.6	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	Application Security 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**	**1,991.6**	**$ 181,232**	1.0	166.0	**1,991.6**	**-**	**100%**
5.3	Security Monitoring	BenefitsCal Security Support Engineer -	$ 140.00	N	79.2	79.2	79.2	79.2	79.2	79.2	77.6	77.6	77.6	77.6	77.6	77.6	940.9	$ 131,720	0.5	78.4	-	940.9	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	Security Monitoring Subtotal				**79.2**	**79.2**	**79.2**	**79.2**	**79.2**	**79.2**	**77.6**	**77.6**	**77.6**	**77.6**	**77.6**	**77.6**	**940.9**	**$ 131,720**	0.5	78.4	**-**	**940.9**	**0%**
5.4	Security Support	BenefitsCal Security Support Engineer -	$ 140.00	N	148.3	148.3	148.3	148.3	148.3	148.3	151.2	151.2	151.2	151.2	151.2	151.2	1,796.6	$ 251,527	0.9	149.7	-	1,796.6	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	Security Support Subtotal				**148.3**	**148.3**	**148.3**	**148.3**	**148.3**	**148.3**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**1,796.6**	**$ 251,527**	0.9	149.7	**-**	**1,796.6**	**0%**
	Security Subtotal				**543.4**	**543.4**	**543.4**	**543.4**	**543.4**	**543.4**	**544.7**	**544.7**	**544.7**	**544.7**	**544.7**	**544.7**	**6,529.0**	**$ 1,032,479**	**3.3**	**544.1**	**1,991.6**	**4,537.5**	**31%**

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	1 Aug-27	2 Sep-27	3 Oct-27	4 Nov-27	5 Dec-27	6 Jan-28	7 Feb-28	8 Mar-28	9 Apr-28	10 May-28	11 Jun-28	12 Jul-28	Total BenefitsCal Year 2: Hours	Total BenefitsCal Year 2: Price
6.0	**Application/Architecture Evolution**																	
6.1	App/Arch Team Management	BenefitsCal Application Manager	$ 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
		BenefitsCal Product Manager	$ 260.00	N	39.6	39.6	39.6	39.6	39.6	39.6	39.6	39.6	39.6	39.6	39.6	39.6	475.8	$ 123,695
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	App/Arch Team Management Subtotal				**64.4**	**64.4**	**64.4**	**64.4**	**64.4**	**64.4**	**64.4**	**64.4**	**64.4**	**64.4**	**64.4**	**64.4**	**773.3**	**$ 201,070**
6.2	App/Arch Dev/Testing/Deployment	BenefitsCal Lead Innovation Consultant	$ 220.00	N	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	70.6	846.6	$ 186,252
		BenefitsCal Developer Sr. - Off	$ 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 Engineer - On	$ 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
		BenefitsCal UX Designer - Off	$ 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	$ -	0													-	$ -
	App/Arch Dev/Testing/Deployment Subtotal				**280.5**	**280.5**	**280.5**	**280.5**	**280.5**	**280.5**	**280.5**	**280.5**	**280.5**	**280.5**	**280.5**	**280.5**	**3,366.6**	**$ 422,532**
6.3	Performance	BenefitsCal Automation Engineer - On	$ 140.00	N	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	384.0	$ 53,760
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	Performance Subtotal				**32.0**	**32.0**	**32.0**	**32.0**	**32.0**	**32.0**	**32.0**	**32.0**	**32.0**	**32.0**	**32.0**	**32.0**	**384.0**	**$ 53,760**
	Application/Architecture Evolution Subtotal				**377.0**	**377.0**	**377.0**	**377.0**	**377.0**	**377.0**	**377.0**	**377.0**	**377.0**	**377.0**	**377.0**	**377.0**	**4,523.9**	**$ 677,361**
7.0	**Innovation**																	
7.1	Innovation Team Management	BenefitsCal Application Manager	$ 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	Prepare Innovation Proposal Subtotal				**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**$ -**
7.3	Conduct POC/Pilot	BenefitsCal Innovation POC Analyst Sr.	$ -	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 POC Analyst Sr.	$ -	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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	$ -	0													-	$ -
		BenefitsCal Automation Engineer - Off	$ 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
		BenefitsCal UX Designer - Off	$ 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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**	**$ 150,239**
	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 Lead - On	$ 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 Platform Engine	$ 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	BenefitsCal Lead Cloud Platform Analyst	$ 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 Platform FinOps - 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	1,991.6	$ 171,274
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	BenefitsCal Lead Cloud Platform Engine	$ 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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 Platform Engine	$ 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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 Platform Engine	$ 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 Platform Analyst	$ 60.00	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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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				**6,165.7**	**6,164.7**	**6,164.7**	**6,165.7**	**6,164.7**	**6,164.7**	**6,165.7**	**6,164.7**	**6,164.7**	**6,165.7**	**6,164.7**	**6,164.7**	**73,980.8**	**$ 9,353,154**
																	Average Hourly Rate	**$ 126.43**

Average Monthly Hours Constant

Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
0.1	24.8	-	297.6	0%
0.2	39.6	-	475.8	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.4	64.4	**-**	**773.3**	**0%**
0.4	70.6	-	846.6	0%
0.8	130.0	1,560.0	-	100%
0.2	40.0	-	480.0	0%
0.2	40.0	480.0	-	100%
-	-	-	-	#DIV/0!
1.7	280.5	**2,040.0**	**1,326.6**	**61%**
0.2	32.0	-	384.0	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.2	32.0	**-**	**384.0**	**0%**
2.3	**377.0**	**2,040.0**	**2,483.9**	**45%**
0.1	24.8	-	297.6	0%
-	-	-	-	#DIV/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%
1.0	165.0	1,980.0	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.3	208.3	**1,980.0**	**520.0**	**79%**
-	-	-	-	#DIV/0!
0.5	80.0	960.0	-	100%
0.2	40.0	480.0	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.7	120.0	**1,440.0**	**-**	**100%**
2.1	**353.1**	**3,420.0**	**817.6**	**81%**
0.9	150.9	-	1,811.1	0%
1.0	166.0	1,991.6	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.9	316.9	**1,991.6**	**1,811.1**	**52%**
0.7	122.2	-	1,466.5	0%
1.0	166.0	1,991.6	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.7	288.2	**1,991.6**	**1,466.5**	**58%**
0.5	75.5	-	905.6	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/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!
-	-	-	-	#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!
-	-	-	-	#DIV/0!
1.3	209.0	**697.0**	**1,811.1**	**28%**
5.8	**965.0**	**4,680.2**	**6,899.8**	**40%**
33.6	**5,583.9**	**29,553.6**	**44,427.2**	**39.948%**

	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 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	
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Schedule 6.3
BenefitsCal Base Year 3 Staff Loading: Aug 2028 - Jul 2029

Average Monthly Hours Constant
166.67

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	Service Month 1 Aug-28	2 Sep-28	3 Oct-28	4 Nov-28	5 Dec-28	6 Jan-29	7 Feb-29	8 Mar-29	9 Apr-29	10 May-29	11 Jun-29	12 Jul-29	Total BenefitsCal Year 3: Hours	Total BenefitsCal Year 3: Price	Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
					184	160	168	152	160	168	152	176	168	176	168	168	2,000						
1.0	**Project Management**																						
1.1	Project Management	BenefitsCal Project Mana	$ 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	0.9	150.0	-	1,800.0	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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	$ 504,000	0.9	150.0	-	1,800.0	0%
1.2	Work Plan/Schedule Management	BenefitsCal Project Mana	$ 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	$ 459,000	0.9	150.0	-	1,800.0	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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	$ 459,000	0.9	150.0	-	1,800.0	0%
1.3	PMO Support	BenefitsCal PMO Suppor	$ 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	$ 116,366	1.0	173.2	2,078.0	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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	$ 116,366	1.0	173.2	2,078.0	-	100%
	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	$ 1,079,366	2.8	473.2	2,078.0	3,600.0	37%
2.0	**SCRs**																						
2.1	SCR Team Management	BenefitsCal Application I	$ 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	$ 313,251	0.6	100.4	-	1,204.8	0%
		BenefitsCal Scrum Maste	$ 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	$ 188,321	1.0	163.5	1,961.7	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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	$ 501,572	1.6	263.9	1,961.7	1,204.8	62%
2.2	SCR Prep, Requirements & Design	BenefitsCal Product Mar	$ 260.00	N	70.7	70.7	70.7	70.7	70.7	70.7	70.0	70.0	70.0	70.0	70.0	70.0	844.3	$ 219,513	0.4	70.4	-	844.3	0%
		BenefitsCal Business Ana	$ 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	$ 208,262	0.9	149.6	-	1,795.4	0%
		BenefitsCal User Centere	$ 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	0.9	150.0	-	1,800.0	0%
		BenefitsCal UX Designer	$ 160.00	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	$ 230,400	0.7	120.0	-	1,440.0	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	1,991.6	$ 221,063	1.0	166.0	1,991.6	-	100%
	SCR Prep, Requirements & Design Subtotal				656.3	656.3	656.3	656.3	656.3	656.3	655.6	655.6	655.6	655.6	655.6	655.6	7,871.2	$ 1,347,237	3.9	655.9	1,991.6	5,879.6	25%
2.3	SCR Build	BenefitsCal Lead Develo	$ 116.00	N	119.7	119.7	119.7	119.7	119.7	119.7	122.1	122.1	122.1	122.1	122.1	122.1	1,450.9	$ 168,310	0.7	120.9	-	1,450.9	0%
		BenefitsCal Translation 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	$ 225,000	0.9	150.0	-	1,800.0	0%
		BenefitsCal Developer Sr	$ 65.00	Y	201.1	201.1	201.1	201.1	201.1	201.1	200.7	200.7	200.7	200.7	200.7	200.7	2,411.0	$ 156,714	1.2	200.9	2,411.0	-	100%
		BenefitsCal Developer Jr	$ 56.00	Y	331.9	331.9	331.9	331.9	331.9	331.9	331.0	331.0	331.0	331.0	331.0	331.0	3,977.6	$ 222,743	2.0	331.5	3,977.6	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	SCR Build Subtotal				802.8	802.8	802.8	802.8	802.8	802.8	803.8	803.8	803.8	803.8	803.8	803.8	9,639.5	$ 772,767	4.8	803.3	6,388.5	3,250.9	66%
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	$ 179,928	0.5	88.2	-	1,058.4	0%
		BenefitsCal Test Enginee	$ 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	$ 141,986	0.9	147.9	-	1,774.8	0%
		BenefitsCal Automation	$ 86.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	165.5	165.5	165.5	165.5	165.5	165.5	1,988.8	$ 171,035	1.0	165.7	1,988.8	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	SCR Test Subtotal				402.1	402.1	402.1	402.1	402.1	402.1	401.6	401.6	401.6	401.6	401.6	401.6	4,822.0	$ 492,948	2.4	401.8	1,988.8	2,833.2	41%
2.5	SCR Release Management	BenefitsCal Test Enginee	$ 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	1,407.9	$ 112,634	0.7	117.3	-	1,407.9	0%
		BenefitsCal Test Manage	$ 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	$ 126,072	0.4	61.8	-	741.6	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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	$ 238,706	1.1	179.1	-	2,149.5	0%
2.6	SCR Training/OCM	BenefitsCal Training Deve	$ 60.00	Y	166.0	166.0	166.0	166.0	166.0	166.0	165.5	165.5	165.5	165.5	165.5	165.5	1,988.6	$ 119,314	1.0	165.7	1,988.6	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	SCR Training/OCM Subtotal				166.0	166.0	166.0	166.0	166.0	166.0	165.5	165.5	165.5	165.5	165.5	165.5	1,988.6	$ 119,314	1.0	165.7	1,988.6	-	100%
2.7	SIRFRA/ SCERFRA/ External Inquiries	BenefitsCal Lead Develo	$ 116.00	N	29.9	29.9	29.9	29.9	29.9	29.9	30.5	30.5	30.5	30.5	30.5	30.5	362.7	$ 42,077	0.2	30.2	-	362.7	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	SIRFRA/ SCERFRA/ External Inquiries Subtotal				29.9	29.9	29.9	29.9	29.9	29.9	30.5	30.5	30.5	30.5	30.5	30.5	362.7	$ 42,077	0.2	30.2	-	362.7	0%
	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	$ 3,514,622	15.0	2,500.0	14,319.1	15,680.9	48%
3.0	**Tier 3 Service Desk Support**																						
3.1	Tier 3 Service Desk Support	BenefitsCal Support Engi	$ 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	$ 194,192	1.0	161.8	-	1,941.9	0%
		BenefitsCal Support Engi	$ 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	$ 172,773	1.0	160.0	-	1,919.7	0%
		BenefitsCal Production S	$ 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	$ 191,970	1.0	160.0	-	1,919.7	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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	$ 558,935	2.9	481.8	-	5,781.3	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	$ 558,935	2.9	481.8	-	5,781.3	0%
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	$ 468,000	0.9	150.0	-	1,800.0	0%
		BenefitsCal Business Ana	$ 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	1,439.3	$ 166,956	0.7	119.9	-	1,439.3	0%
		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	$ 135,388	0.5	80.0	960.2	-	100%
		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	$ 129,564	0.4	60.0	-	719.8	0%
		BenefitsCal PR Team (Pa	$ 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	$ 177,120	0.4	60.0	-	720.0	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	$ 1,077,029	2.8	469.9	960.2	4,679.1	17%
	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	2.8	469.9	960.2	4,679.1	17%
5.0	**Security**																						
5.1	Security Team Management	BenefitsCal Security Mar	$ 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	0.9	150.0	-	1,800.0	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	Security Team 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	$ 468,000	0.9	150.0	-	1,800.0	0%
5.2	Application Security	BenefitsCal Applications	$ 91.00	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	$ 181,232	1.0	166.0	1,991.6	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	Application Security 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	1,991.6	$ 181,232	1.0	166.0	1,991.6	-	100%
5.3	Security Monitoring	BenefitsCal Security Sup	$ 140.00	N	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	935.2	$ 130,922	0.5	77.9	-	935.2	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	Security Monitoring Subtotal				77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	935.2	$ 130,922	0.5	77.9	-	935.2	0%

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	1 Aug-28	2 Sep-28	3 Oct-28	4 Nov-28	5 Dec-28	6 Jan-29	7 Feb-29	8 Mar-29	9 Apr-29	10 May-29	11 Jun-29	12 Jul-29	Total BenefitsCal Year 3: Hours	Total BenefitsCal Year 3: Price
5.4	Security Support	BenefitsCal Security Supp	$ 140.00	N	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	1,814.0	$ 253,966
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	Security Support Subtotal				**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**1,814.0**	**$ 253,966**
	Security Subtotal				**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**6,540.8**	**$ 1,034,120**
6.0	**Application/Architecture Evolution**																	
6.1	App/Arch Team Management	BenefitsCal 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
		BenefitsCal Product Mar	$ 260.00	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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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 Innova	$ 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 Sr	$ 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	$ 67,200
		BenefitsCal 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	$ -	0													-	$ -
	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**	**3,364.5**	**$ 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	$ 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	$ -	0													-	$ -
		BenefitsCal 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
		BenefitsCal 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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**	**$ 150,239**
	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 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
		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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	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 Platfo	$ 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	$ 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	$ 60.00	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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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**

Average Monthly Hours Constant

Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
0.9	151.2	-	1,814.0	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.9	151.2	**-**	**1,814.0**	**0%**
3.3	**545.1**	**1,991.6**	**4,549.2**	**30%**
0.1	24.8	-	297.6	0%
0.2	39.8	-	477.9	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.4	64.6	**-**	**775.5**	**0%**
0.4	70.4	-	844.5	0%
0.8	130.0	1,560.0	-	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!
-	-	-	-	#DIV/0!
0.3	45.0	**-**	**540.0**	**0%**
2.3	**390.0**	**2,040.0**	**2,640.0**	**44%**
0.1	24.8	-	297.6	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.1	24.8	**-**	**297.6**	**0%**
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	**-**	**-**	**-**	**#DIV/0!**
0.3	43.3	-	520.0	0%
1.0	165.0	1,980.0	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.3	208.3	**1,980.0**	**520.0**	**79%**
-	-	-	-	#DIV/0!
0.5	80.0	960.0	-	100%
0.2	40.0	480.0	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.7	120.0	**1,440.0**	**-**	**100%**
2.1	**353.1**	**3,420.0**	**817.6**	**81%**
0.9	150.9	-	1,811.1	0%
1.0	166.0	1,991.6	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.9	316.9	**1,991.6**	**1,811.1**	**52%**
0.7	122.2	-	1,466.5	0%
1.0	166.0	1,991.6	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.7	288.2	**1,991.6**	**1,466.5**	**58%**
0.5	75.5	-	905.6	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/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!
-	-	-	-	#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!
-	-	-	-	#DIV/0!
1.3	209.0	**697.0**	**1,811.1**	**28%**
5.8	**965.0**	**4,680.2**	**6,899.8**	**40%**
37.1	**6,178.1**	**29,489.0**	**44,647.9**	**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.
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	

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	1 Aug-28	2 Sep-28	3 Oct-28	4 Nov-28	5 Dec-28	6 Jan-29	7 Feb-29	8 Mar-29	9 Apr-29	10 May-29	11 Jun-29	12 Jul-29	Total BenefitsCal Year 3: Hours	Total BenefitsCal Year 3: Price	Average Monthly Hours Constant	Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
5																								
6																								
7																								
8																								
9																								
10																								

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

Average Monthly Hours Constant
166.67

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	Service Month 1 Aug-29	2 Sep-29	3 Oct-29	4 Nov-29	5 Dec-29	6 Jan-30	7 Feb-30	8 Mar-30	9 Apr-30	10 May-30	11 Jun-30	12 Jul-30	Total BenefitsCal Year 4: Hours	Total BenefitsCal Year 4: Price	Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
					184	152	176	152	160	168	152	168	176	176	160	176	2,000						
1.0	**Project Management**																						
1.1	Project Management	BenefitsCal Project Mana	$ 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	0.9	150.0	-	1,800.0	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**$ 504,000**	**0.9**	**150.0**	**-**	**1,800.0**	**0%**
1.2	Work Plan/Schedule Management	BenefitsCal Project Mana	$ 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	$ 459,000	0.9	150.0	-	1,800.0	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**$ 459,000**	0.9	150.0	**-**	**1,800.0**	**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	$ 116,366	1.0	173.2	2,078.0	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**$ 116,366**	1.0	173.2	**2,078.0**	**-**	**100%**
	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**	**$ 1,079,366**	**2.8**	**473.2**	**2,078.0**	**3,600.0**	**37%**
2.0	**SCRs**																						
2.1	SCR Team Management	BenefitsCal Application I	$ 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	$ 313,251	0.6	100.4	-	1,204.8	0%
		BenefitsCal Scrum Maste	$ 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	$ 188,321	1.0	163.5	1,961.7	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**$ 501,572**	1.6	263.9	**1,961.7**	**1,204.8**	**62%**
2.2	SCR Prep, Requirements & Design	BenefitsCal Product Mar	$ 260.00	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	$ 218,416	0.4	70.0	-	840.1	0%
		BenefitsCal Business Ana	$ 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	$ 208,262	0.9	149.6	-	1,795.4	0%
		BenefitsCal User Centere	$ 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	0.9	150.0	-	1,800.0	0%
		BenefitsCal UX Designer	$ 160.00	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	$ 230,400	0.7	120.0	-	1,440.0	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	1,991.6	$ 221,063	1.0	166.0	1,991.6	-	100%
	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**	**7,867.0**	**$ 1,346,140**	3.9	655.6	**1,991.6**	**5,875.4**	**25%**
2.3	SCR Build	BenefitsCal Lead Develo	$ 116.00	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	1,465.6	$ 170,010	0.7	122.1	-	1,465.6	0%
		BenefitsCal Translation 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	$ 225,000	0.9	150.0	-	1,800.0	0%
		BenefitsCal Developer Sr	$ 65.00	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	$ 156,534	1.2	200.7	2,408.2	-	100%
		BenefitsCal Developer Jr	$ 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	$ 222,432	2.0	331.0	3,972.0	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**9,645.8**	**$ 773,975**	4.8	803.8	**6,380.2**	**3,265.6**	**66%**
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	$ 179,928	0.5	88.2	-	1,058.4	0%
		BenefitsCal Test Enginee	$ 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	$ 141,986	0.9	147.9	-	1,774.8	0%
		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	$ 170,796	1.0	165.5	1,986.0	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**$ 492,710**	2.4	401.6	**1,986.0**	**2,833.2**	**41%**
2.5	SCR Release Management	BenefitsCal Test Enginee	$ 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	1,407.9	$ 112,634	0.7	117.3	-	1,407.9	0%
		BenefitsCal Test Manage	$ 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	$ 126,072	0.4	61.8	-	741.6	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**$ 238,706**	1.1	179.1	**-**	**2,149.5**	**0%**
2.6	SCR Training/OCM	BenefitsCal Training Deve	$ 60.00	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	1,985.6	$ 119,134	1.0	165.5	1,985.6	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**1,985.6**	**$ 119,134**	1.0	165.5	**1,985.6**	**-**	**100%**
2.7	SIRFRA/ SCERFRA/ External Inquiries	BenefitsCal Lead Develo	$ 116.00	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	$ 42,502	0.2	30.5	-	366.4	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	SIRFRA/ SCERFRA/ 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**	**$ 42,502**	0.2	30.5	**-**	**366.4**	**0%**
	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**	**$ 3,514,740**	**15.0**	**2,500.0**	**14,305.0**	**15,695.0**	**48%**
3.0	**Tier 3 Service Desk Support**																						
3.1	Tier 3 Service Desk Support	BenefitsCal Support Engi	$ 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	$ 194,192	1.0	161.8	-	1,941.9	0%
		BenefitsCal Support Engi	$ 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	$ 172,773	1.0	160.0	-	1,919.7	0%
		BenefitsCal Production S	$ 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	$ 191,970	1.0	160.0	-	1,919.7	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/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**	**$ 558,935**	2.9	481.8	**-**	**5,781.3**	**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**	**$ 558,935**	**2.9**	**481.8**	**-**	**5,781.3**	**0%**
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	$ 468,000	0.9	150.0	-	1,800.0	0%
		BenefitsCal Business Ana	$ 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	1,439.3	$ 166,956	0.7	119.9	-	1,439.3	0%
		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	$ 135,388	0.5	80.0	960.2		100%
		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	$ 129,564	0.4	60.0	-	719.8	0%
		BenefitsCal PR Team (Pa	$ 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	$ 177,120	0.4	60.0	-	720.0	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**	**$ 1,077,029**	2.8	469.9	**960.2**	**4,679.1**	**17%**
	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**	**2.8**	**469.9**	**960.2**	**4,679.1**	**17%**
5.0	**Security**																						
5.1	Security Team Management	BenefitsCal Security Mar	$ 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	0.9	150.0	-	1,800.0	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	Security Team 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**	**$ 468,000**	0.9	150.0	**-**	**1,800.0**	**0%**
5.2	Application Security	BenefitsCal Applications	$ 91.00	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	$ 181,232	1.0	166.0	1,991.6	-	100%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	Application Security 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**	**1,991.6**	**$ 181,232**	1.0	166.0	**1,991.6**	**-**	**100%**
5.3	Security Monitoring	BenefitsCal Security Sup	$ 140.00	N	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	935.2	$ 130,922	0.5	77.9	-	935.2	0%
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
		0	$ -	0													-	$ -	-	-	-	-	#DIV/0!
	Security Monitoring Subtotal				**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**935.2**	**$ 130,922**	0.5	77.9	**-**	**935.2**	**0%**

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	1 Aug-29	2 Sep-29	3 Oct-29	4 Nov-29	5 Dec-29	6 Jan-30	7 Feb-30	8 Mar-30	9 Apr-30	10 May-30	11 Jun-30	12 Jul-30	Total BenefitsCal Year 4: Hours	Total BenefitsCal Year 4: Price
5.4	Security Support	BenefitsCal Security Supp	$ 140.00	N	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	1,814.0	$ 253,966
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	Security Support Subtotal				**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**1,814.0**	**$ 253,966**
	Security Subtotal				**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**6,540.8**	**$ 1,034,120**
6.0	**Application/Architecture Evolution**																	
6.1	App/Arch Team Management	BenefitsCal 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
		BenefitsCal 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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**
6.2	App/Arch Dev/Testing/Deployment	BenefitsCal 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
		BenefitsCal Developer Sr	$ 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	$ 67,200
		BenefitsCal 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	$ -	0													-	$ -
	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**	**3,362.4**	**$ 421,608**
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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	BenefitsCal 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	$ -	0													-	$ -
		BenefitsCal 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
		BenefitsCal 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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**	**$ 150,239**
	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 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
		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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	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 Platfo	$ 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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	$ 125.00	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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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	$ 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	$ 60.00	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	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	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**	**74,136.9**	**$ 9,378,100**

Average Hourly Rate **$ 126.50**

Average Monthly Hours Constant

Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
0.9	151.2	-	1,814.0	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.9	151.2	**-**	**1,814.0**	**0%**
3.3	**545.1**	**1,991.6**	**4,549.2**	**30%**
0.1	24.8	-	297.6	0%
0.2	40.0	-	480.0	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.4	64.8	**-**	**777.6**	**0%**
0.4	70.2	-	842.4	0%
0.8	130.0	1,560.0	-	100%
0.2	40.0	-	480.0	0%
0.2	40.0	480.0	-	100%
-	-	-	-	#DIV/0!
1.7	280.2	**2,040.0**	**1,322.4**	**61%**
0.3	45.0	-	540.0	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.3	45.0	**-**	**540.0**	**0%**
2.3	**390.0**	**2,040.0**	**2,640.0**	**44%**
0.1	24.8	-	297.6	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.1	24.8	**-**	**297.6**	**0%**
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	**-**	**-**	**-**	**#DIV/0!**
0.3	43.3	-	520.0	0%
1.0	165.0	1,980.0	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.3	208.3	**1,980.0**	**520.0**	**79%**
-	-	-	-	#DIV/0!
0.5	80.0	960.0	-	100%
0.2	40.0	480.0	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.7	**120.0**	**1,440.0**	**-**	**100%**
2.1	**353.1**	**3,420.0**	**817.6**	**81%**
0.9	151.2	-	1,811.1	0%
1.0	166.0	1,991.6	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.9	**316.9**	**1,991.6**	**1,811.1**	**52%**
0.7	122.2	-	1,466.5	0%
1.0	166.0	1,991.6	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.7	288.2	**1,991.6**	**1,466.5**	**58%**
0.5	75.5	-	905.6	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/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!
-	-	-	-	#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!
-	-	-	-	#DIV/0!
1.3	209.0	**697.0**	**1,811.1**	**28%**
5.8	**965.0**	**4,680.2**	**6,899.8**	**40%**
37.1	**6,178.1**	**29,474.9**	**44,662.0**	**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.
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	

ID	Key Task	Position *<From Tab 8>*	Hourly Rate *<From Tab 8>*	Offshore (Y/N) *<From Tab 8>*	1 Aug-29	2 Sep-29	3 Oct-29	4 Nov-29	5 Dec-29	6 Jan-30	7 Feb-30	8 Mar-30	9 Apr-30	10 May-30	11 Jun-30	12 Jul-30	Total BenefitsCal Year 4: Hours	Total BenefitsCal Year 4: Price	Average Monthly Hours Constant	Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
5																								
6																								
7																								
8																								
9																								
10																								

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

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	Service Month 1 Aug-30	2 Sep-30	3 Oct-30	4 Nov-30	5 Dec-30	6 Jan-31	7 Feb-31	8 Mar-31	9 Apr-31	10 May-31	11 Jun-31	12 Jul-31	Total BenefitsCal Year 5: Hours	Total BenefitsCal Year 5: Price
					176	160	176	144	168	168	152	168	176	168	168	176	2,000	
1.0	**Project Management**																	
1.1	Project Management	BenefitsCal Project Mana	$ 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
		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**	**$ 504,000**
1.2	Work Plan/Schedule Management	BenefitsCal Project Mana	$ 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	$ 459,000
		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**	**$ 459,000**
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	$ 116,366
		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**	**$ 116,366**
	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**	**$ 1,079,366**
2.0	**SCRs**																	
2.1	SCR Team Management	BenefitsCal Application I	$ 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	$ 313,251
		BenefitsCal Scrum Maste	$ 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	$ 188,321
		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**	**$ 501,572**
2.2	SCR Prep, Requirements & Design	BenefitsCal Product Mar	$ 260.00	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	$ 218,416
		BenefitsCal Business Ana	$ 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	$ 208,262
		BenefitsCal User Centere	$ 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
		BenefitsCal UX Designer	$ 160.00	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	$ 230,400
		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	1,991.6	$ 221,063
	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**	**7,867.0**	**$ 1,346,140**
2.3	SCR Build	BenefitsCal Lead Develo	$ 116.00	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	1,465.6	$ 170,010
		BenefitsCal Translation 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	$ 225,000
		BenefitsCal Developer Sr	$ 65.00	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	$ 156,534
		BenefitsCal Developer Jr	$ 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	$ 222,432
		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**	**9,645.8**	**$ 773,975**
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	$ 179,928
		BenefitsCal Test Enginee	$ 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	$ 141,986
		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	$ 170,796
		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**	**$ 492,710**
2.5	SCR Release Management	BenefitsCal Test Enginee	$ 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	1,407.9	$ 112,634
		BenefitsCal Test Manage	$ 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	$ 126,072
		0	$ -	0													-	$ -
		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**	**$ 238,706**
2.6	SCR Training/OCM	BenefitsCal Training Deve	$ 60.00	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	1,985.6	$ 119,134
		0	$ -	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**	**1,985.6**	**$ 119,134**
2.7	SIRFRA/ SCERFRA/ External Inquiries	BenefitsCal Lead Develo	$ 116.00	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	$ 42,502
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	SIRFRA/ SCERFRA/ 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**	**$ 42,502**
	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**	**$ 3,514,740**
3.0	**Tier 3 Service Desk Support**																	
3.1	Tier 3 Service Desk Support	BenefitsCal Support Engi	$ 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	$ 194,192
		BenefitsCal Support Engi	$ 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	$ 172,773
		BenefitsCal Production S	$ 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	$ 191,970
		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**	**$ 558,935**
	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**	**$ 558,935**
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	$ 468,000
		BenefitsCal Business Ana	$ 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	1,439.3	$ 166,956
		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	$ 135,388
		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	$ 129,564
		BenefitsCal PR Team (Pa	$ 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	$ 177,120
	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**																	
5.1	Security Team Management	BenefitsCal Security Mar	$ 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
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	Security Team 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**	**$ 468,000**
5.2	Application Security	BenefitsCal Applications	$ 91.00	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	$ 181,232
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	Application Security 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**	**1,991.6**	**$ 181,232**
5.3	Security Monitoring	BenefitsCal Security Supp	$ 140.00	N	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	77.9	935.2	$ 130,922
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
		0	$ -	0													-	$ -
	Security Monitoring Subtotal				**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**935.2**	**$ 130,922**

Average Monthly Hours Constant	Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
166.67					
	0.9	150.0	-	1,800.0	0%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	0.9	**150.0**	**-**	**1,800.0**	**0%**
	0.9	150.0	-	1,800.0	0%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	0.9	150.0	-	**1,800.0**	**0%**
	1.0	173.2	2,078.0	-	100%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	1.0	173.2	**2,078.0**	**-**	**100%**
	2.8	**473.2**	**2,078.0**	**3,600.0**	**37%**
	0.6	100.4	-	1,204.8	0%
	1.0	163.5	1,961.7	-	100%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	1.6	263.9	**1,961.7**	**1,204.8**	**62%**
	0.4	70.0	-	840.1	0%
	0.9	149.6	-	1,795.4	0%
	0.9	150.0	-	1,800.0	0%
	0.7	120.0	-	1,440.0	0%
	1.0	166.0	1,991.6	-	100%
	3.9	655.6	**1,991.6**	**5,875.4**	**25%**
	0.7	122.1	-	1,465.6	0%
	0.9	150.0	-	1,800.0	0%
	1.2	200.7	2,408.2	-	100%
	2.0	331.0	3,972.0	-	100%
	-	-	-	-	#DIV/0!
	4.8	803.8	**6,380.2**	**3,265.6**	**66%**
	0.5	88.2	-	1,058.4	0%
	0.9	147.9	-	1,774.8	0%
	1.0	165.5	1,986.0	-	100%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	2.4	401.6	**1,986.0**	**2,833.2**	**41%**
	0.7	117.3	-	1,407.9	0%
	0.4	61.8	-	741.6	0%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	1.1	179.1	**-**	**2,149.5**	**0%**
	1.0	165.5	1,985.6	-	100%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	1.0	165.5	**1,985.6**	**-**	**100%**
	0.2	30.5	-	366.4	0%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	0.2	30.5	**-**	**366.4**	**0%**
	15.0	**2,500.0**	**14,305.0**	**15,695.0**	**48%**
	1.0	161.8	-	1,941.9	0%
	1.0	160.0	-	1,919.7	0%
	1.0	160.0	-	1,919.7	0%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	2.9	481.8	**-**	**5,781.3**	**0%**
	2.9	**481.8**	**-**	**5,781.3**	**0%**
	0.9	150.0	-	1,800.0	0%
	0.7	119.9	-	1,439.3	0%
	0.5	80.0	960.2	-	100%
	0.4	60.0	-	719.8	0%
	0.4	60.0	-	720.0	0%
	2.8	469.9	**960.2**	**4,679.1**	**17%**
	2.8	**469.9**	**960.2**	**4,679.1**	**17%**
	0.9	150.0	-	1,800.0	0%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	0.9	150.0	**-**	**1,800.0**	**0%**
	1.0	166.0	1,991.6	-	100%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	1.0	166.0	**1,991.6**	**-**	**100%**
	0.5	77.9	-	935.2	0%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	0.5	77.9	**-**	**935.2**	**0%**

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>		Offshore (Y/N) <From Tab 8>	1 Aug-30	2 Sep-30	3 Oct-30	4 Nov-30	5 Dec-30	6 Jan-31	7 Feb-31	8 Mar-31	9 Apr-31	10 May-31	11 Jun-31	12 Jul-31	Total BenefitsCal Year 5: Hours	Total BenefitsCal Year 5: Price
5.4	Security Support	BenefitsCal Security Supp	$	140.00	N	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	151.2	1,814.0	$ 253,966
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
	Security Support Subtotal					**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**1,814.0**	**$ 253,966**
	Security Subtotal					**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**6,540.8**	**$ 1,034,120**
6.0	**Application/Architecture Evolution**																		
6.1	App/Arch Team Management	BenefitsCal 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
		BenefitsCal 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	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
	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**
6.2	App/Arch Dev/Testing/Deployment	BenefitsCal 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
		BenefitsCal Developer Sr	$	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	$ 67,200
		BenefitsCal 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	$	-	0													-	$ -
	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**	**3,362.4**	**$ 421,608**
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	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
	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	BenefitsCal 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	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
	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	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
	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	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
	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	$	-	0													-	$ -
		BenefitsCal 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
		BenefitsCal 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	$	-	0													-	$ -
		0	$	-	0													-	$ -
	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**	**$ 150,239**
	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 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
		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	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
	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	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 Platfo	$	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	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
	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	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	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
	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	$	125.00	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	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
	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	$	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	$	60.00	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	$	-	0													-	$ -
		0	$	-	0													-	$ -
		0	$	-	0													-	$ -
	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**	**74,136.9**	**$ 9,378,100**

Average Hourly Rate $ 126.50

Average Monthly Hours Constant

Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
0.9	151.2	-	1,814.0	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.9	151.2	**-**	**1,814.0**	**0%**
3.3	**545.1**	**1,991.6**	**4,549.2**	**30%**
0.1	24.8	-	297.6	0%
0.2	40.0	-	480.0	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.4	64.8	**-**	**777.6**	**0%**
0.4	70.2	-	842.4	0%
0.8	130.0	1,560.0	-	100%
0.2	40.0	-	480.0	0%
0.2	40.0	480.0	-	100%
-	-	-	-	#DIV/0!
1.7	280.2	**2,040.0**	**1,322.4**	**61%**
0.3	45.0	-	540.0	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.3	45.0	**-**	**540.0**	**0%**
2.3	**390.0**	**2,040.0**	**2,640.0**	**44%**
0.1	24.8	-	297.6	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.1	24.8	**-**	**297.6**	**0%**
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	**-**	**-**	**-**	**#DIV/0!**
0.3	43.3	-	520.0	0%
1.0	165.0	1,980.0	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.3	208.3	**1,980.0**	**520.0**	**79%**
-	-	-	-	#DIV/0!
0.5	80.0	960.0	-	100%
0.2	40.0	480.0	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
0.7	120.0	**1,440.0**	**-**	**100%**
2.1	**353.1**	**3,420.0**	**817.6**	**81%**
0.9	150.9	-	1,811.1	0%
1.0	166.0	1,991.6	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.9	316.9	**1,991.6**	**1,811.1**	**52%**
0.7	122.2	-	1,466.5	0%
1.0	166.0	1,991.6	-	100%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/0!
1.7	288.2	**1,991.6**	**1,466.5**	**58%**
0.5	75.5	-	905.6	0%
-	-	-	-	#DIV/0!
-	-	-	-	#DIV/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!
-	-	-	-	#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!
-	-	-	-	#DIV/0!
1.3	209.0	**697.0**	**1,811.1**	**28%**
5.8	**965.0**	**4,680.2**	**6,899.8**	**40%**
37.1	**6,178.1**	**29,474.9**	**44,662.0**	**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.
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	

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	1 Aug-30	2 Sep-30	3 Oct-30	4 Nov-30	5 Dec-30	6 Jan-31	7 Feb-31	8 Mar-31	9 Apr-31	10 May-31	11 Jun-31	12 Jul-31	Total BenefitsCal Year 5: Hours	Total BenefitsCal Year 5: Price	Average Monthly Hours Constant	Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
5																								
6																								
7																								
8																								
9																								
10																								

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 1 Aug-31	2 Sep-31	3 Oct-31	4 Nov-31	5 Dec-31	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 %
					168	168	184	144	168	832		166.40					
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		0.9	150.0	-	750.0	0%
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
	Project Management Subtotal				**150.0**	**150.0**	**150.0**	**150.0**	**150.0**	**750.0**	**$ 210,000**		**0.9**	**150.0**	**-**	**750.0**	**0%**
1.2	Work Plan/Schedule Management	BenefitsCal Project Management Office (PMO) Lea	$ 255.00	N	150.0	150.0	150.0	150.0	150.0	750.0	$ 191,250		0.9	150.0	-	750.0	0%
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
	Work Plan/Schedule Management Subtotal				**150.0**	**150.0**	**150.0**	**150.0**	**150.0**	**750.0**	**$ 191,250**		0.9	150.0	**-**	**750.0**	**0%**
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		1.0	173.2	865.8	-	100%
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
	PMO Support Subtotal				**173.2**	**173.2**	**173.2**	**173.2**	**173.2**	**865.8**	**$ 48,486**		1.0	173.2	**865.8**	**-**	**100%**
	Project Management Subtotal				**473.2**	**473.2**	**473.2**	**473.2**	**473.2**	**2,365.8**	**$ 449,736**		**2.8**	**473.2**	**865.8**	**1,500.0**	**37%**
2.0	**SCRs**																
2.1	SCR Team Management	BenefitsCal Application Manager	$ 260.00	N	100.4	100.4	100.4	100.4	100.4	502.0	$ 130,521		0.6	100.4	-	502.0	0%
		BenefitsCal Scrum Master - Off	$ 96.00	Y	163.5	163.5	163.5	163.5	163.5	817.4	$ 78,467		1.0	163.5	817.4	-	100%
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
	SCR Team Management Subtotal				**263.9**	**263.9**	**263.9**	**263.9**	**263.9**	**1,319.4**	**$ 208,988**		1.6	263.9	**817.4**	**502.0**	**62%**
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		0.4	70.0	-	350.0	0%
		BenefitsCal Business Analyst - On	$ 116.00	N	149.6	149.6	149.6	149.6	149.6	748.1	$ 86,776		0.9	149.6	-	748.1	0%
		BenefitsCal User Centered Design Lead	$ 260.00	N	150.0	150.0	150.0	150.0	150.0	750.0	$ 195,000		0.9	150.0	-	750.0	0%
		BenefitsCal UX Designer Jr. - On	$ 160.00	N	120.0	120.0	120.0	120.0	120.0	600.0	$ 96,000		0.7	120.0	-	600.0	0%
		BenefitsCal UX Designer Jr. - Off	$ 111.00	Y	166.0	166.0	166.0	166.0	166.0	829.8	$ 92,109		1.0	166.0	829.8	-	100%
	SCR Prep, Requirements & Design Subtotal				**655.6**	**655.6**	**655.6**	**655.6**	**655.6**	**3,277.9**	**$ 560,892**		3.9	655.6	**829.8**	**2,448.1**	**25%**
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		0.7	122.1	-	610.7	0%
		BenefitsCal Translation Consultant - On	$ 125.00	N	150.0	150.0	150.0	150.0	150.0	750.0	$ 93,750		0.9	150.0	-	750.0	0%
		BenefitsCal Developer Sr. - Off	$ 65.00	Y	200.7	200.7	200.7	200.7	200.7	1,003.4	$ 65,222		1.2	200.7	1,003.4	-	100%
		BenefitsCal Developer Jr. - Off	$ 56.00	Y	331.0	331.0	331.0	331.0	331.0	1,655.0	$ 92,680		2.0	331.0	1,655.0	-	100%
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
	SCR Build Subtotal				**803.8**	**803.8**	**803.8**	**803.8**	**803.8**	**4,019.1**	**$ 322,490**		4.8	803.8	**2,658.4**	**1,360.7**	**66%**
2.4	SCR Test	BenefitsCal Test Manager	$ 170.00	N	88.2	88.2	88.2	88.2	88.2	441.0	$ 74,970		0.5	88.2	-	441.0	0%
		BenefitsCal Test Engineer Jr. - On	$ 80.00	N	147.9	147.9	147.9	147.9	147.9	739.5	$ 59,161		0.9	147.9	-	739.5	0%
		BenefitsCal Automation Engineer - Off	$ 86.00	Y	165.5	165.5	165.5	165.5	165.5	827.5	$ 71,165		1.0	165.5	827.5	-	100%
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
	SCR Test Subtotal				**401.6**	**401.6**	**401.6**	**401.6**	**401.6**	**2,008.0**	**$ 205,296**		2.4	401.6	**827.5**	**1,180.5**	**41%**
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		0.7	117.3	-	586.6	0%
		BenefitsCal Test Manager	$ 170.00	N	61.8	61.8	61.8	61.8	61.8	309.0	$ 52,530		0.4	61.8	-	309.0	0%
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
	SCR Release Management Subtotal				**179.1**	**179.1**	**179.1**	**179.1**	**179.1**	**895.6**	**$ 99,461**		1.1	179.1	**-**	**895.6**	**0%**
2.6	SCR Training/OCM	BenefitsCal Training Developer - Off	$ 60.00	Y	165.5	165.5	165.5	165.5	165.5	827.3	$ 49,639		1.0	165.5	827.3	-	100%
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
	SCR Training/OCM Subtotal				**165.5**	**165.5**	**165.5**	**165.5**	**165.5**	**827.3**	**$ 49,639**		1.0	165.5	**827.3**	**-**	**100%**
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	$ 17,709		0.2	30.5	-	152.7	0%
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
	SIRFRA/ SCERFRA/ External Inquiries Subtotal				**30.5**	**30.5**	**30.5**	**30.5**	**30.5**	**152.7**	**$ 17,709**		0.2	30.5	**-**	**152.7**	**0%**
	SCR Subtotal				**2,500.0**	**2,500.0**	**2,500.0**	**2,500.0**	**2,500.0**	**12,500.0**	**$ 1,464,475**		**15.0**	**2,500.0**	**5,960.4**	**6,539.6**	**48%**
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		1.0	161.8	-	809.1	0%
		BenefitsCal Support Engineer Jr. - On	$ 90.00	N	160.0	160.0	160.0	160.0	160.0	799.9	$ 71,989		1.0	160.0	-	799.9	0%
		BenefitsCal Production Support Analyst - On	$ 100.00	N	160.0	160.0	160.0	160.0	160.0	799.9	$ 79,988		1.0	160.0	-	799.9	0%
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
	Tier 3 Service Desk Support Subtotal				**481.8**	**481.8**	**481.8**	**481.8**	**481.8**	**2,408.9**	**$ 232,890**		2.9	481.8	**-**	**2,408.9**	**0%**
	Tier 3 Service Desk Support Subtotal				**481.8**	**481.8**	**481.8**	**481.8**	**481.8**	**2,408.9**	**$ 232,890**		**2.9**	**481.8**	**-**	**2,408.9**	**0%**
4.0	**Customer Outreach and Marketing**																
4.1	Customer Outreach and Marketing	BenefitsCal Public Communications Lead	$ 260.00	N	150.0	150.0	150.0	150.0	150.0	750.0	$ 195,000		0.9	150.0	-	750.0	0%
		BenefitsCal Business Analyst - On	$ 116.00	N	119.9	119.9	119.9	119.9	119.9	599.7	$ 69,565		0.7	119.9	-	599.7	0%
		BenefitsCal UX Designer - Off	$ 141.00	Y	80.0	80.0	80.0	80.0	80.0	400.1	$ 56,412		0.5	80.0	400.1	-	100%
		BenefitsCal Copywriter / Editor - On	$ 180.00	N	60.0	60.0	60.0	60.0	60.0	299.9	$ 53,985		0.4	60.0	-	299.9	0%
		BenefitsCal PR Team (Paid Social and Media) - On	$ 246.00	N	60.0	60.0	60.0	60.0	60.0	300.0	$ 73,800		0.4	60.0	-	300.0	0%
	Customer Outreach and Marketing Subtotal				**469.9**	**469.9**	**469.9**	**469.9**	**469.9**	**2,349.7**	**$ 448,762**		2.8	469.9	**400.1**	**1,949.6**	**17%**
	Customer Outreach and Marketing Subtotal				**469.9**	**469.9**	**469.9**	**469.9**	**469.9**	**2,349.7**	**$ 448,762**		**2.8**	**469.9**	**400.1**	**1,949.6**	**17%**
5.0	**Security**																
5.1	Security Team Management	BenefitsCal Security Manager	$ 260.00	N	150.0	150.0	150.0	150.0	150.0	750.0	$ 195,000		0.9	150.0	-	750.0	0%
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
	Security Team Management Subtotal				**150.0**	**150.0**	**150.0**	**150.0**	**150.0**	**750.0**	**$ 195,000**		0.9	150.0	**-**	**750.0**	**0%**
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		1.0	166.0	829.8	-	100%
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!
		0	$ -	0						-	$ -		-	-	-	-	#DIV/0!

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	1 Aug-31	2 Sep-31	3 Oct-31	4 Nov-31	5 Dec-31	Total BenefitsCal Year 6: Hours	Total BenefitsCal Year 6: Price
		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	$ 54,551
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
	Security Monitoring Subtotal				**77.9**	**77.9**	**77.9**	**77.9**	**77.9**	**389.7**	**$ 54,551**
5.4	Security Support	BenefitsCal Security Support Engineer - On	$ 140.00	N	151.2	151.2	151.2	151.2	151.2	755.9	$ 105,819
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
	Security Support Subtotal				**151.2**	**151.2**	**151.2**	**151.2**	**151.2**	**755.9**	**$ 105,819**
	Security Subtotal				**545.1**	**545.1**	**545.1**	**545.1**	**545.1**	**2,725.3**	**$ 430,884**
6.0	**Application/Architecture Evolution**										
6.1	App/Arch Team Management	BenefitsCal Application Manager	$ 260.00	N	24.8	24.8	24.8	24.8	24.8	124.0	$ 32,239
		BenefitsCal Product Manager	$ 260.00	N	40.0	40.0	40.0	40.0	40.0	200.0	$ 51,997
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
	App/Arch Team Management Subtotal				**64.8**	**64.8**	**64.8**	**64.8**	**64.8**	**324.0**	**$ 84,236**
6.2	App/Arch Dev/Testing/Deployment	BenefitsCal Lead Innovation Consultant - On	$ 220.00	N	70.2	70.2	70.2	70.2	70.2	351.0	$ 77,220
		BenefitsCal Developer Sr. - Off	$ 65.00	Y	130.0	130.0	130.0	130.0	130.0	650.0	$ 42,250
		BenefitsCal Automation Engineer - On	$ 140.00	N	40.0	40.0	40.0	40.0	40.0	200.0	$ 28,000
		BenefitsCal UX Designer - Off	$ 141.00	Y	40.0	40.0	40.0	40.0	40.0	200.0	$ 28,200
		0	$ -	0						-	$ -
	App/Arch Dev/Testing/Deployment Subtotal				**280.2**	**280.2**	**280.2**	**280.2**	**280.2**	**1,401.0**	**$ 175,670**
6.3	Performance	BenefitsCal Automation Engineer - On	$ 140.00	N	45.0	45.0	45.0	45.0	45.0	225.0	$ 31,500
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
	Performance Subtotal				**45.0**	**45.0**	**45.0**	**45.0**	**45.0**	**225.0**	**$ 31,500**
	Application/Architecture Evolution Subtotal				**390.0**	**390.0**	**390.0**	**390.0**	**390.0**	**1,950.0**	**$ 291,406**
7.0	**Innovation**										
7.1	Innovation Team Management	BenefitsCal Application Manager	$ 260.00	N	24.8	24.8	24.8	24.8	24.8	124.0	$ 32,239
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
	Innovation Team Management Subtotal				**24.8**	**24.8**	**24.8**	**24.8**	**24.8**	**124.0**	**$ 32,239**
7.2	Prepare Innovation Proposal	0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
	Prepare Innovation Proposal Subtotal				**-**	**-**	**-**	**-**	**-**	**-**	**$ -**
7.3	Conduct POC/Pilot	BenefitsCal Innovation POC Analyst Sr. - On	$ -	N	44.0	43.0	43.0	44.0	43.0	217.0	$ -
		BenefitsCal Innovation POC Analyst Sr. - Off	$ -	Y	165.0	165.0	165.0	165.0	165.0	825.0	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
	Conduct POC/Pilot Subtotal				**209.0**	**208.0**	**208.0**	**209.0**	**208.0**	**1,042.0**	**$ -**
7.4	Implement Innovation	0	$ -	0						-	$ -
		BenefitsCal Automation Engineer - Off	$ 86.00	Y	80.0	80.0	80.0	80.0	80.0	400.0	$ 34,400
		BenefitsCal UX Designer - Off	$ 141.00	Y	40.0	40.0	40.0	40.0	40.0	200.0	$ 28,200
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
	Implement Innovation Subtotal				**120.0**	**120.0**	**120.0**	**120.0**	**120.0**	**600.0**	**$ 62,600**
	Innovation Subtotal				**353.8**	**352.8**	**352.8**	**353.8**	**352.8**	**1,766.0**	**$ 94,839**
8.0	**Production Operations**										
8.1	Production Operations Management	BenefitsCal Cloud Support Lead - On	$ 125.00	N	150.9	150.9	150.9	150.9	150.9	754.6	$ 94,329
		BenefitsCal Lead Cloud Platform Engineer - Off	$ 78.00	Y	166.0	166.0	166.0	166.0	166.0	829.8	$ 64,726
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
	Production Operations Management Subtotal				**316.9**	**316.9**	**316.9**	**316.9**	**316.9**	**1,584.4**	**$ 159,055**
8.2	Daily Ops/Production Ops	BenefitsCal Lead Cloud Platform Analyst - On	$ 95.00	N	122.2	122.2	122.2	122.2	122.2	611.0	$ 58,047
		BenefitsCal Cloud Platform FinOps - Off	$ 86.00	Y	166.0	166.0	166.0	166.0	166.0	829.8	$ 71,364
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
	Daily Ops/Production Operations Subtotal				**288.2**	**288.2**	**288.2**	**288.2**	**288.2**	**1,440.8**	**$ 129,411**
8.3	Batch & Interfaces	BenefitsCal Lead Cloud Platform Engineer - On	$ 125.00	N	75.5	75.5	75.5	75.5	75.5	377.3	$ 47,165
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
	Batch & Interfaces Subtotal				**75.5**	**75.5**	**75.5**	**75.5**	**75.5**	**377.3**	**$ 47,165**
8.4	Performance Monitoring	BenefitsCal Lead Cloud Platform Engineer - On	$ 125.00	N	75.5	75.5	75.5	75.5	75.5	377.3	$ 47,165
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
	Performance Monitoring Subtotal				**75.5**	**75.5**	**75.5**	**75.5**	**75.5**	**377.3**	**$ 47,165**
8.5	Technology Recovery	BenefitsCal Lead Cloud Platform Engineer - On	$ 125.00	N	150.9	150.9	150.9	150.9	150.9	754.6	$ 94,329
		BenefitsCal Lead Cloud Platform Analyst - Off	$ 60.00	Y	58.1	58.1	58.1	58.1	58.1	290.4	$ 17,426
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
		0	$ -	0						-	$ -
	Technology Recovery Subtotal				**209.0**	**209.0**	**209.0**	**209.0**	**209.0**	**1,045.1**	**$ 111,755**
	Production Operations Subtotal				**965.0**	**965.0**	**965.0**	**965.0**	**965.0**	**4,825.0**	**$ 494,550**
	BenefitsCal Staff Loading Total				**6,178.7**	**6,177.7**	**6,177.7**	**6,178.7**	**6,177.7**	**30,890.7**	**$ 3,907,542**
										Average Hourly Rate	**$ 126.50**

Assumptions

Average Monthly Hours Constant	Average Monthly FTEs	Average Monthly Hours	Offshore Hours	Onshore Hours	Offshore %
	-	-	-	-	#DIV/0!
	1.0	166.0	**829.8**	**-**	**100%**
	0.5	77.9	-	389.7	0%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	0.5	77.9	**-**	**389.7**	**0%**
	0.9	151.2	-	755.9	0%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	0.9	151.2	**-**	**755.9**	**0%**
	3.3	**545.1**	**829.8**	**1,895.5**	**30%**
	0.1	24.8	-	124.0	0%
	0.2	40.0	-	200.0	0%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	0.4	64.8	**-**	**324.0**	**0%**
	0.4	70.2	-	351.0	0%
	0.8	130.0	650.0	-	100%
	0.2	40.0	-	200.0	0%
	0.2	40.0	200.0	-	100%
	-	-	-	-	#DIV/0!
	1.7	280.2	**850.0**	**551.0**	**61%**
	0.3	45.0	-	225.0	0%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	0.3	45.0	**-**	**225.0**	**0%**
	2.3	**390.0**	**850.0**	**1,100.0**	**44%**
	0.1	24.8	-	124.0	0%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	0.1	24.8	**-**	**124.0**	**0%**
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	**-**	**-**	**#DIV/0!**
	0.3	43.4	-	217.0	0%
	1.0	165.0	825.0	-	100%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	1.3	208.4	**825.0**	**217.0**	**79%**
	-	-	-	-	#DIV/0!
	0.5	80.0	400.0	-	100%
	0.2	40.0	200.0	-	100%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	0.7	120.0	**600.0**	**-**	**100%**
	2.1	**353.2**	**1,425.0**	**341.0**	**81%**
	0.9	150.9	-	754.6	0%
	1.0	166.0	829.8	-	100%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	1.9	316.9	**829.8**	**754.6**	**52%**
	0.7	122.2	-	611.0	0%
	1.0	166.0	829.8	-	100%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	1.7	288.2	**829.8**	**611.0**	**58%**
	0.5	75.5	-	377.3	0%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	0.5	75.5	**-**	**377.3**	**0%**
	0.5	75.5	-	377.3	0%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	0.5	75.5	**-**	**377.3**	**0%**
	0.9	150.9	-	754.6	0%
	0.3	58.1	290.4	-	100%
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
	1.3	209.0	**290.4**	**754.6**	**28%**
	5.8	**965.0**	**1,950.1**	**2,874.9**	**40%**
	37.1	**6,178.1**	**12,281.2**	**18,609.5**	**39.8%**

ID	Key Task	Position <From Tab 8>	Hourly Rate <From Tab 8>	Offshore (Y/N) <From Tab 8>	1 Aug-31	2 Sep-31	3 Oct-31	4 Nov-31	5 Dec-31	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 %
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																	

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	
3	
4	
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	
3	
4	
5	

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	
2	
3	
4	
5	

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
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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
27	BenefitsCal DevOps Engineer - On	$135.00	N
28	BenefitsCal Translation Consultant - On	$125.00	N
29	BenefitsCal Cloud Support Lead - On	$125.00	N
30	BenefitsCal Lead Cloud Platform Engineer - On	$125.00	N
31	BenefitsCal Business Analyst - On	$116.00	N
32	BenefitsCal Lead Developer - On	$116.00	N
33	BenefitsCal Support Engineer Sr. - On	$100.00	N
34	BenefitsCal Production Support Analyst - On	$100.00	N
35	BenefitsCal Lead Cloud Platform Analyst - On	$95.00	N
36	BenefitsCal Support Engineer Jr. - On	$90.00	N
37	BenefitsCal Test Engineer Jr. - On	$80.00	N
38	BenefitsCal UX Designer - Off	$141.00	Y
39	BenefitsCal UX Designer Jr. - Off	$111.00	Y
40	BenefitsCal Scrum Master - Off	$96.00	Y
41	BenefitsCal Applications Security Engineer Sr. - Off	$91.00	Y
42	BenefitsCal Automation Engineer - Off	$86.00	Y
43	BenefitsCal Cloud Platform FinOps - Off	$86.00	Y

44	BenefitsCal Lead Cloud Platform Engineer - Off	$78.00	Y
45	BenefitsCal Developer Sr. - Off	$65.00	Y
46	BenefitsCal Training Developer - Off	$60.00	Y
47	BenefitsCal Lead Cloud Platform Analyst - Off	$60.00	Y
48	BenefitsCal Developer Jr. - Off	$56.00	Y
49	BenefitsCal PMO Support Sr. - Off	$56.00	Y
50	BenefitsCal Innovation POC Analyst Sr. - On	$ -	N
51	BenefitsCal Innovation POC Analyst Sr. - Off	$ -	Y

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Schedule 9
BenefitsCal Change Order Hourly Rate Card

California State Fiscal Year is July through June

#	Staff Position	Offshore (Y/N)	SFY 2025/26 Hourly Rate	SFY 2026/27 Hourly Rate	SFY 2027/28 Hourly Rate	SFY 2028/29 Hourly Rate	SFY 2029/30 Hourly Rate	SFY 2030/31 Hourly Rate	SFY 2031/32 Hourly Rate	SFY 2032/33 Hourly Rate	SFY 2033/34 Hourly Rate	SFY 2034/35 Hourly Rate	SFY 2035/36 Hourly Rate
1	BenefitsCal Product Manager	N	$ 286.00	$ 286.00	$ 286.00	$ 286.00	$ 286.00	$ 286.00	$ 314.60	$ 314.60	$ 314.60	$ 314.60	$ 314.60
2	BenefitsCal Security SMA - On	N	$ 324.50	$ 324.50	$ 324.50	$ 324.50	$ 324.50	$ 324.50	$ 356.95	$ 356.95	$ 356.95	$ 356.95	$ 356.95
3	BenefitsCal Marketing Analytics Specialist - On	N	$ 319.00	$ 319.00	$ 319.00	$ 319.00	$ 319.00	$ 319.00	$ 350.90	$ 350.90	$ 350.90	$ 350.90	$ 350.90
4	BenefitsCal Innovation Architect - On	N	$ 319.00	$ 319.00	$ 319.00	$ 319.00	$ 319.00	$ 319.00	$ 350.90	$ 350.90	$ 350.90	$ 350.90	$ 350.90
5	BenefitsCal Communications Program Manager - On	N	$ 319.00	$ 319.00	$ 319.00	$ 319.00	$ 319.00	$ 319.00	$ 350.90	$ 350.90	$ 350.90	$ 350.90	$ 350.90
6	BenefitsCal Security Incident Response Lead - On	N	$ 319.00	$ 319.00	$ 319.00	$ 319.00	$ 319.00	$ 319.00	$ 350.90	$ 350.90	$ 350.90	$ 350.90	$ 350.90
7	BenefitsCal PR Team (Paid Social and Media) - On	N	$ 270.60	$ 270.60	$ 270.60	$ 270.60	$ 270.60	$ 270.60	$ 297.66	$ 297.66	$ 297.66	$ 297.66	$ 297.66
8	BenefitsCal Strategy Analyst / Social Strategist - On	N	$ 286.00	$ 286.00	$ 286.00	$ 286.00	$ 286.00	$ 286.00	$ 314.60	$ 314.60	$ 314.60	$ 314.60	$ 314.60
9	BenefitsCal Design Researcher - On	N	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 302.50	$ 302.50	$ 302.50	$ 302.50	$ 302.50
10	BenefitsCal Lead Innovation Consultant - On	N	$ 242.00	$ 242.00	$ 242.00	$ 242.00	$ 242.00	$ 242.00	$ 266.20	$ 266.20	$ 266.20	$ 266.20	$ 266.20
11	BenefitsCal Copywriter Sr. / Editor Sr./ Visual Designer Sr. - On	N	$ 242.00	$ 242.00	$ 242.00	$ 242.00	$ 242.00	$ 242.00	$ 266.20	$ 266.20	$ 266.20	$ 266.20	$ 266.20
12	BenefitsCal Social Listening Analyst - On	N	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 275.00	$ 302.50	$ 302.50	$ 302.50	$ 302.50	$ 302.50
13	BenefitsCal UX Designer - On	N	$ 254.10	$ 254.10	$ 254.10	$ 254.10	$ 254.10	$ 254.10	$ 279.51	$ 279.51	$ 279.51	$ 279.51	$ 279.51
14	BenefitsCal Visual Designer - On	N	$ 197.89	$ 197.89	$ 197.89	$ 197.89	$ 197.89	$ 197.89	$ 217.68	$ 217.68	$ 217.68	$ 217.68	$ 217.68
15	BenefitsCal Copywriter / Editor - On	N	$ 198.00	$ 198.00	$ 198.00	$ 198.00	$ 198.00	$ 198.00	$ 217.80	$ 217.80	$ 217.80	$ 217.80	$ 217.80
16	BenefitsCal Scrum Master - On	N	$ 187.00	$ 187.00	$ 187.00	$ 187.00	$ 187.00	$ 187.00	$ 205.70	$ 205.70	$ 205.70	$ 205.70	$ 205.70
17	BenefitsCal UX Designer Jr. - On	N	$ 176.00	$ 176.00	$ 176.00	$ 176.00	$ 176.00	$ 176.00	$ 193.60	$ 193.60	$ 193.60	$ 193.60	$ 193.60
18	BenefitsCal PMO Support Sr. - On	N	$ 165.00	$ 165.00	$ 165.00	$ 165.00	$ 165.00	$ 165.00	$ 181.50	$ 181.50	$ 181.50	$ 181.50	$ 181.50
19	BenefitsCal Security Support Engineer - On	N	$ 154.00	$ 154.00	$ 154.00	$ 154.00	$ 154.00	$ 154.00	$ 169.40	$ 169.40	$ 169.40	$ 169.40	$ 169.40
20	BenefitsCal Automation Engineer - On	N	$ 154.00	$ 154.00	$ 154.00	$ 154.00	$ 154.00	$ 154.00	$ 169.40	$ 169.40	$ 169.40	$ 169.40	$ 169.40
21	BenefitsCal Performance Test Specialist - On	N	$ 154.00	$ 154.00	$ 154.00	$ 154.00	$ 154.00	$ 154.00	$ 169.40	$ 169.40	$ 169.40	$ 169.40	$ 169.40
22	BenefitsCal DevOps Engineer - On	N	$ 148.50	$ 148.50	$ 148.50	$ 148.50	$ 148.50	$ 148.50	$ 163.35	$ 163.35	$ 163.35	$ 163.35	$ 163.35
23	BenefitsCal Translation Consultant - On	N	$ 137.50	$ 137.50	$ 137.50	$ 137.50	$ 137.50	$ 137.50	$ 151.25	$ 151.25	$ 151.25	$ 151.25	$ 151.25
24	BenefitsCal Cloud Support Lead - On	N	$ 137.50	$ 137.50	$ 137.50	$ 137.50	$ 137.50	$ 137.50	$ 151.25	$ 151.25	$ 151.25	$ 151.25	$ 151.25
25	BenefitsCal Business Analyst - On	N	$ 127.60	$ 127.60	$ 127.60	$ 127.60	$ 127.60	$ 127.60	$ 140.36	$ 140.36	$ 140.36	$ 140.36	$ 140.36
26	BenefitsCal Lead Developer - On	N	$ 127.60	$ 127.60	$ 127.60	$ 127.60	$ 127.60	$ 127.60	$ 140.36	$ 140.36	$ 140.36	$ 140.36	$ 140.36
27	BenefitsCal Lead Cloud Platform Engineer - On	N	$ 137.50	$ 137.50	$ 137.50	$ 137.50	$ 137.50	$ 137.50	$ 151.25	$ 151.25	$ 151.25	$ 151.25	$ 151.25
28	BenefitsCal Support Engineer Sr. - On	N	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 121.00	$ 121.00	$ 121.00	$ 121.00	$ 121.00
29	BenefitsCal Production Support Analyst - On	N	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 121.00	$ 121.00	$ 121.00	$ 121.00	$ 121.00
30	BenefitsCal Lead Cloud Platform Analyst - On	N	$ 104.50	$ 104.50	$ 104.50	$ 104.50	$ 104.50	$ 104.50	$ 114.95	$ 114.95	$ 114.95	$ 114.95	$ 114.95
31	BenefitsCal Support Engineer Jr. - On	N	$ 99.00	$ 99.00	$ 99.00	$ 99.00	$ 99.00	$ 99.00	$ 108.90	$ 108.90	$ 108.90	$ 108.90	$ 108.90
32	BenefitsCal Test Engineer Jr. - On	N	$ 88.00	$ 88.00	$ 88.00	$ 88.00	$ 88.00	$ 88.00	$ 96.80	$ 96.80	$ 96.80	$ 96.80	$ 96.80
33	BenefitsCal UX Designer - Off	Y	$ 155.10	$ 155.10	$ 155.10	$ 155.10	$ 155.10	$ 155.10	$ 170.61	$ 170.61	$ 170.61	$ 170.61	$ 170.61
34	BenefitsCal Copywriter Sr. / Editor Sr/ Visual Design Sr. - Off	Y	$ 126.50	$ 126.50	$ 126.50	$ 126.50	$ 126.50	$ 126.50	$ 139.15	$ 139.15	$ 139.15	$ 139.15	$ 139.15
35	BenefitsCal UX Designer Jr. - Off	Y	$ 122.10	$ 122.10	$ 122.10	$ 122.10	$ 122.10	$ 122.10	$ 134.31	$ 134.31	$ 134.31	$ 134.31	$ 134.31
36	BenefitsCal Business Analyst - Off	Y	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 121.00	$ 121.00	$ 121.00	$ 121.00	$ 121.00
37	BenefitsCal Copywriter / Editor / Visual Designer - Off	Y	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 110.00	$ 121.00	$ 121.00	$ 121.00	$ 121.00	$ 121.00
38	BenefitsCal Scrum Master - Off	Y	$ 105.60	$ 105.60	$ 105.60	$ 105.60	$ 105.60	$ 105.60	$ 116.16	$ 116.16	$ 116.16	$ 116.16	$ 116.16
39	BenefitsCal Applications Security Engineer Sr. - Off	Y	$ 100.10	$ 100.10	$ 100.10	$ 100.10	$ 100.10	$ 100.10	$ 110.11	$ 110.11	$ 110.11	$ 110.11	$ 110.11
40	BenefitsCal Automation Engineer - Off	Y	$ 94.60	$ 94.60	$ 94.60	$ 94.60	$ 94.60	$ 94.60	$ 104.06	$ 104.06	$ 104.06	$ 104.06	$ 104.06
41	BenefitsCal Cloud Platform FinOps - Off	Y	$ 94.60	$ 94.60	$ 94.60	$ 94.60	$ 94.60	$ 94.60	$ 104.06	$ 104.06	$ 104.06	$ 104.06	$ 104.06
42	BenefitsCal Lead Developer / Production Support Lead / Innova	Y	$ 85.80	$ 85.80	$ 85.80	$ 85.80	$ 85.80	$ 85.80	$ 94.38	$ 94.38	$ 94.38	$ 94.38	$ 94.38
43	BenefitsCal Lead Cloud Platform Engineer - Off	Y	$ 85.80	$ 85.80	$ 85.80	$ 85.80	$ 85.80	$ 85.80	$ 94.38	$ 94.38	$ 94.38	$ 94.38	$ 94.38
44	BenefitsCal Innovation Analyst Sr. - Off	Y	$ 71.50	$ 71.50	$ 71.50	$ 71.50	$ 71.50	$ 71.50	$ 78.65	$ 78.65	$ 78.65	$ 78.65	$ 78.65
45	BenefitsCal Developer Sr. - Off	Y	$ 71.50	$ 71.50	$ 71.50	$ 71.50	$ 71.50	$ 71.50	$ 78.65	$ 78.65	$ 78.65	$ 78.65	$ 78.65
46	BenefitsCal Training Developer - Off	Y	$ 66.00	$ 66.00	$ 66.00	$ 66.00	$ 66.00	$ 66.00	$ 72.60	$ 72.60	$ 72.60	$ 72.60	$ 72.60
47	BenefitsCal Lead Cloud Platform Analyst - Off	Y	$ 66.00	$ 66.00	$ 66.00	$ 66.00	$ 66.00	$ 66.00	$ 72.60	$ 72.60	$ 72.60	$ 72.60	$ 72.60
48	BenefitsCal Test Engineer Jr. - Off	Y	$ 66.00	$ 66.00	$ 66.00	$ 66.00	$ 66.00	$ 66.00	$ 72.60	$ 72.60	$ 72.60	$ 72.60	$ 72.60
49	BenefitsCal Developer Jr. - Off	Y	$ 61.60	$ 61.60	$ 61.60	$ 61.60	$ 61.60	$ 61.60	$ 67.76	$ 67.76	$ 67.76	$ 67.76	$ 67.76
50	BenefitsCal PMO Support Sr. - Off	Y	$ 61.60	$ 61.60	$ 61.60	$ 61.60	$ 61.60	$ 61.60	$ 67.76	$ 67.76	$ 67.76	$ 67.76	$ 67.76

	Assumptions
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Schedule 10. BenefitsCal AWS IaaS Resources

Instructions:
1 - Using the AWS pricing calulator 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.
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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
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