



IMG Transformation Plan

Infrastructure Management Group

February 9, 2018

IT > IMG > Compute * Environment * Data Centers * Database * Customer Planning * Shared Services * Network

Information Technology | IMG

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IMG's strategic vision is based on Health Insurer IT's 2018-2020 core strategies.

2018-2020 IT STRATEGY



- Rationalize applications and consolidate to national platforms, where possible
- Shift applications to lower cost infrastructure
- Fully decommission retired applications
- Increase infrastructure flexibility to reduce fixed costs
- Strengthen data management practices



- Leverage automation to reduce development time and costs
- Share selected technical platforms



- Manage IT consumption through joint business and IT efforts
- Aggressively pursue cost savings through investments
- Continue aggressive optimization of investment projects' ongoing maintenance costs
- Leverage automation to reduce manually intensive operations
- Increase self-service capabilities and options



- Consolidate or retire data centers, where possible
- Reduce unnecessary variation
- Rationalize end user devices, printers and telephony



- Optimize IT workforce
- Continue implementation of location strategy
- Continue to renegotiate vendor contracts

IMG Vision

Deliver key infrastructure services with a high degree of availability and responsiveness to innovation to enable our customers to run and transform their businesses in a rapidly changing healthcare and technology landscape

IMG Strategy

By 2020, IMG will operate as a highly functioning as-a-service organization, capable of fueling customer transformation, by shifting to a customer and service offering oriented model, and developing world class customer service, service delivery assurance, vendor management and strategy functions.

IMG will undergo a transformation to bring its strategic vision to fruition. The transformation leverages three core tenets.

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By 2020, IMG will operate as a highly functioning as-a-service organization, capable of fueling customer transformation, by shifting to a customer and service offering oriented model, and developing world class customer service, service delivery assurance, vendor management and strategy functions.



Transformation Tenets

Business Model	Organizational Structure	Technology
<p>Core Service Line Orientation Orientation around three core services which are each managed by a single accountable owner</p>	<p>Cross-Functional Teams have dedicated function and service line orientations</p>	<p>Automation Automated monitoring and proactive issue response</p>
<p>Functional Orientation Orientation on functional areas (Customer Enablement, Service Delivery, Vendor Enablement, and Strategy)</p>	<p>Right-Sized Teams Team allocations are representative of all insourced and outsourced service offerings</p>	<p>Intelligent Technology Intelligent price setting, chargeback, and demand planning mechanisms and AI-enabled service integration</p>
<p>Build vs “As a Service” Clear, binary approach to delivering services through insource and outsourcing services with Vendors accountable for delivering holistic service offerings</p>	<p>Geographic Presence Expanded geographic presence to better meet customer needs</p>	<p>Future-Ready Capabilities Proactive technology trend response capabilities that align with business strategy</p>

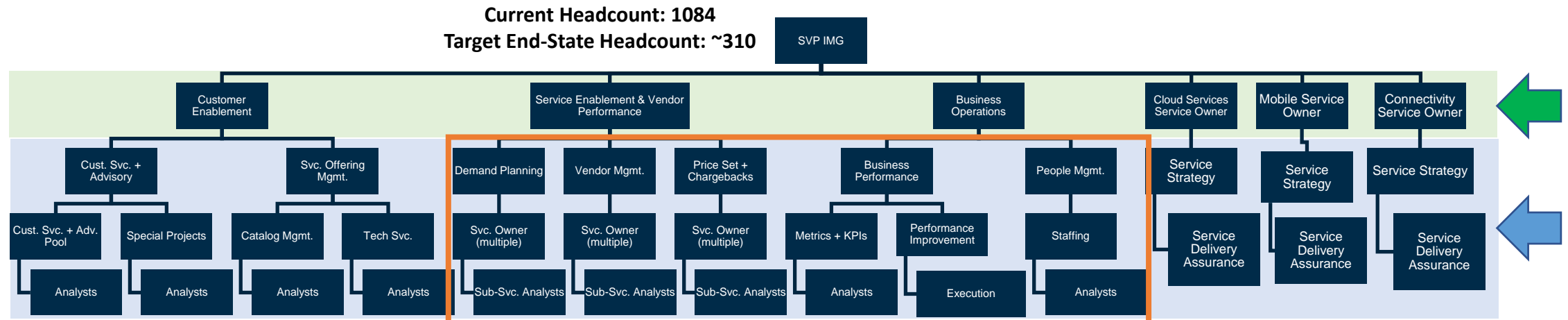
The core tenets will drive IMG to an As-a-Service operating model. This model results in a target end-state organization that is vastly different from today's IMG structure.

Further detail can be found in Appendix A.

Transformation Tenets

Business Model	Organizational Structure	Technology
<p>The business model will evolve to be more dynamic</p> <ul style="list-style-type: none"> Core Service Line Orientation: Cloud Services, Mobile, Connectivity Functional Orientation: Customer Enablement, Service Enablement, Business Operations Build vs "As a Service": Each service will have a unique Build vs "As a Service" model 	<p>The organization will be streamlined and more efficient</p> <ul style="list-style-type: none"> Cross-Functional: The service strategy teams will work closely with functional teams to enable an end-to-end service delivery Right-Sized Teams: The entire organization will be right-sized to fit the needs of the business Geographic Presence: Select teams will be shifted to Atlanta 	<p>Technology solutions will be leveraged to optimize performance</p> <ul style="list-style-type: none"> Automation: Performance monitoring and management and service delivery management and integration will be automated Intelligent Technology: Price setting, chargebacks, and demand planning will leverage advanced technologies Future-Ready Capabilities: A proactive approach to business strategy that responds to innovation in the market

The current organization is highly dependent on four service delivery oriented towers and minimally utilizes four cross-functional towers. The target end-state organization leverages a significantly more cross-functional orientation to deliver services. This results in a 70% smaller organization.



IMG will complete a three-phase transformation. The transformation evolves IMG into a highly-mature As-a-Service model.

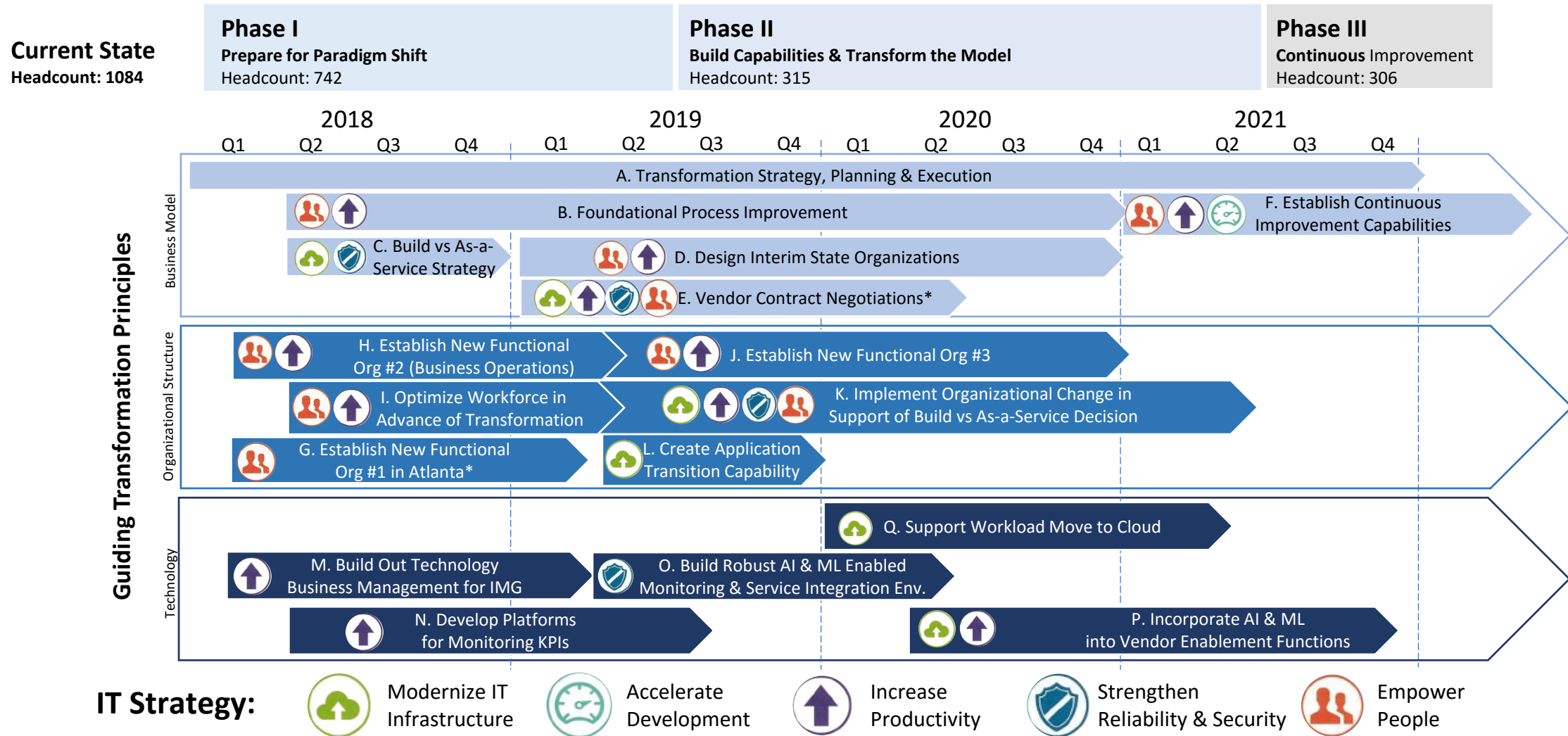
Further detail can be found in Appendix B.

	Phase I Prepare for Paradigm Shift	Phase II Build Capabilities & Transform the Model	Phase III Continuous Improvement
Business Model			
Core Service Line Orientation Orientation around three core services which are each managed by a single accountable owner			Build up future-ready technology orientation
Functional Orientation Orientation on functional areas (Customer Enablement, Service Delivery, Vendor Enablement, and Strategy)		Build up functional capabilities	
Build vs “As a Service” Clear, binary approach to delivering services through insource and outsourcing services with Vendors accountable for delivering holistic service offerings	Define the strategy		
Organizational Structure			
Cross-Functional Teams have dedicated function and service line orientations			Integrate cross-functional teams
Right-Sized Teams Team allocations are representative of all insourced and outsourced service offerings		Right-size teams	
Geographic Presence Expanded geographic presence to better meet customer needs	Distribute resources to Atlanta		
Technology			
Future-Ready Capabilities Proactive technology trend response capabilities that align with business strategy			Build capability to respond to innovation in the market
Intelligent Technology Intelligent price setting, chargeback, and demand planning mechanisms and AI-enabled service integration	*Build out baseline operations technology capabilities for transformation	Equip Vendor Enablement function with advanced tech.	
Automation Automated monitoring and proactive issue response		Automate monitoring and service integration	

IMG Transformation Plan

The transformation will take four years and follow a step-by-step approach to achieve the strategic vision.

Further detail can be found in Appendix C.



*Atlanta Timeline: The move to Atlanta must occur before May/June 2018 in order to achieve target benefits

Transformation Business Case

The transformation will yield a net savings over a four-year time horizon of \$332 M. Beyond the four-year mark, the total cost basis of IMG will be reduced by \$472 M annually.

Further detail can be found in Appendix D.

Current State Headcount: 1084	Phase I Prepare for Paradigm Shift Headcount: 742		Phase II Build Capabilities & Transform the Model Headcount: 315				Phase III Continuous Improvement Headcount: 306		2022 Onward
	2018		2019		2020		2021		
	Incremental Annual	Cumulative Project to Date	Incremental Annual	Cumulative Project to Date	Incremental Annual	Cumulative Project to Date	Incremental Annual	Cumulative Project to Date	
<i>in Millions</i>									
Estimated Savings	\$119.1	\$119.1	\$151.1	\$270.2	\$111.1	\$381.3	\$90.7	\$472.0	\$472.0 annual savings
People ¹	67.7	67.7	66.9	134.6	38.5	173.0	12.6	185.6	
CapEx ²	83.5	83.5	182.9	266.4	107.7	374.1	20.1	394.2	
Outsourcing ³	-32.1	-32.1	-98.6	-130.7	-35.1	-165.8	58.0	-107.8	
Estimated Cost	\$39.3	\$39.3	\$43.4	\$82.6	\$41.6	\$124.2	\$16.2	\$140.4	
External (Services) Cost ⁴	12.1	12.1	13.1	25.2	12.8	38.0	5.8	43.8 ^B	
Internal Cost ⁵	2.4	2.4	6.4	8.8	8.0	16.8	2.2	18.9 ^C	
Technology Cost ⁶	0.3	0.3	3.9	4.1	3.9	8.0	2.4	10.4	
Restructuring Cost ⁷	24.6	24.6	20.0	44.5	17.0	61.5	5.9	67.4	
Net Benefit	\$79.8	\$79.8	\$106.3	\$186.2	\$70.9	\$257.1	\$74.5	\$331.6	
ROI	203%	203%	237%	222%	176%	207%	460%^A	236%	

Assumptions

Estimated Savings

¹Includes salary, incentives, benefits, vacation, training, and staff augmentation vendor spend

²Includes vendor CapEx spend and Depreciation & Lease

³Includes vendor spend on non-capex and non-staff augmentation services

Estimated Costs

⁴Assumes market consulting service rates

⁵Assumes \$95/hr. cost per internal resource, calculated from an average all-in annual cost per employee of \$181k

⁶High-level benchmark estimates

⁷Placeholder value to be updated with HR financial impact results

Call Outs

- Overall organizational cost structure is lowered by \$472M every year after 2021
- Total cumulative transformation costs will net \$331.6M in benefit and excludes Health Insurer ancillary teams (supporting SMEs that are sporadic in nature and do not required dedicated resources)
- ^AIMG begins realizing vendor rationalization savings (project E) in 2021
- ^BExternal Services cost are based on market consulting service rates
- ^CInternal labor can be converted into external labor and vice versa

IMG will utilize a cross-functional approach to planning, managing, and executing the transformation and its many components.

Transformation Program Strategy

Provides executive leadership in providing strategic vision, working closely with the Transformation Program Core Team and IMG Tower Leads

Resources: IMG Leadership

Key Responsibilities:

Executive Leadership

- Ongoing strategic refinement and alignment
- Long term transformation program planning, integration, and management
- Communication strategy
- Project evaluation and approval

Transformation Program Core Team

Translates strategic vision into implementable project delivery plans and supporting project delivery teams as needed

Resources: HR, Legal, Business Operations

Key Responsibilities:

- Short-term and mid-range planning and management
- Completing pre-work for project delivery work
- Supporting project delivery teams with execution
- Tracks and monitors project success metrics
- Change management & communications support

IMG Leads

Responsible for supporting transformation plans and providing subject matter expertise and resources as needed

Resources: IMG Tower Leads & Dedicated Resources

Key Responsibilities:

- Support project execution and implementation
- Support change management and communications
- Provide subject matter expertise and resources as needed

Transformation Project Delivery Teams

Responsible for leading project execution and delivery, as well as solution and subject matter expertise

Resources: Business Operations, Team Experts, L3 Leads

Key Responsibilities:

- Accountable for leading execution and end-to-end delivery
- Responsible for detailed planning
- Identifies and resolves issues and conflicts

Relationships and Interdependencies



IMG Transformation Next Steps

The first step to launch the transformation is the establishment of a target end-state function in Atlanta.

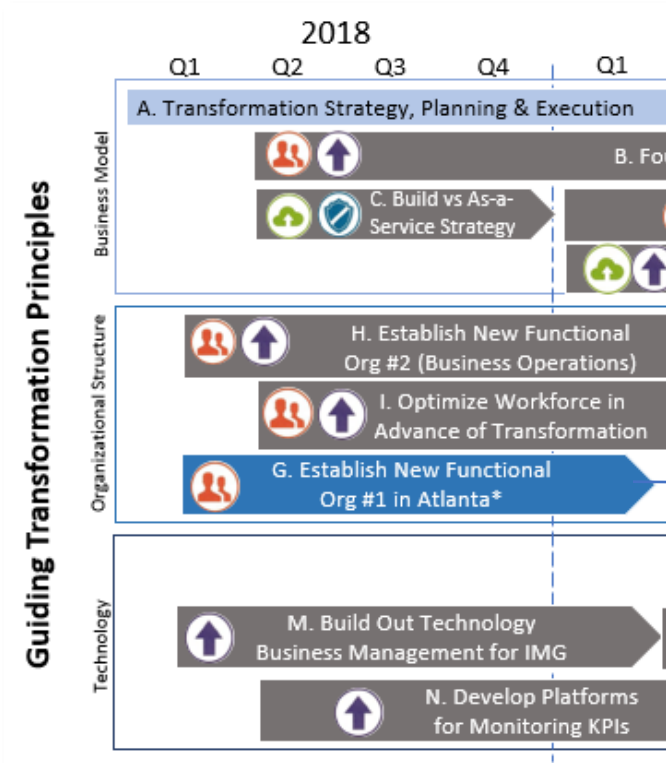
Further detail can be found in Appendix C.

Current State
Headcount: 1084

Phase I
Prepare for Paradigm Shift
Headcount: 742

Phase II
Build Capabilities & Transform the Model
Headcount: 315

Phase III
Continuous Improvement
Headcount: 306



Significant progress has been made and the requisite team has been established. Ongoing work in this area has been queued.

Estimates of the exact HR and finance implications associated with the move to Atlanta are nearing completion. Further planning and preparation work is ready to begin, pending executive approval.

IT Strategy:



Modernize IT Infrastructure



Accelerate Development



Increase Productivity



Strengthen Reliability & Security



Empower People

**Atlanta Timeline: The move to Atlanta must occur before May/June 2018 in order to achieve target benefits*

Appendix Table of Contents

The target end-state organization's supporting information can be found in the following documents: (1) Future State Skill Requirements, (2) Dispositioning Methodology, and (3) Job Description Generator.

Future State Skill Requirements

The skills required in order to support the target end-state business model have been defined.

Organizational Structure | Employee Functions & Role Classes

An employee in the target end-state organization has both a function and a role class. An employee's function describes what department they serve (e.g. Customer Enablement). An employee's role class describes his/her specific role responsibilities (E.g. Technical Analyst). In depth descriptions of each L4 Function and Role Class can be found in the appendix.

Category	Role Class
Administrative	Project
Technical	Eng
Business Operations	Bus

Future State Organization | Skill Requirements

The Job Description Generator tool can be used to produce catered responsibilities and qualifications required in the target end-state organization based on function and role.

Key Terminology

Terminate - Result when employee who uses Layoff - Result when the company undergoes a Layoff - Offered when workers have a choice

Early retirement - Offered to employees

Output: Job Descriptions

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Dispositioning Methodology

A potential dispositioning methodology to move employees into the target end-state organization has been drafted.

Dispositioning Methodology | Decision-Making Process

The diagram below is one example of a decision process that illustrates different outcomes based on a candidate's match to the target end-state organizational needs.

Dispositioning Methodology | Example Scorecard

The rating rubric for the quantitative and qualitative criteria chosen for the target end-state organization can be in the format of a scorecard. The scorecard below is an example of one methodology for measuring current employee capabilities.

Criteria	Employee Scorecard	Rating Rubric			Weight	Score	Weighted Score
		Low	High	Mid			
A. Depth of Program Management Experience	No Experience	4 years of experience	20 years of experience	30%	3	9.0	
B. Hours of Healthcare Ops Experience	No Experience	4 years of experience	20 years of experience	40%	3	12.0	
C. Education	High School Diploma Only	Bachelor's Degree or higher	Master's Degree or higher	30%	3	9.0	
D. Core Value: Credibility	Problems solver work	Problems solver work	Problems solver work	10%	4	4.0	
E. Core Value: Flex	Does not embrace new solutions	Embraces new solutions	Embraces new solutions	10%	4	4.0	
F. Core Value: Phil	Does not embrace new solutions	Embraces new solutions	Embraces new solutions	10%	4	4.0	
G. Performance Review - Quality & Artistic Mark	Low performer based on SP scale	Mid performer based on SP scale	High performer based on SP scale	30%	3	9.0	
H. Performance Review - Quality & Delivery	Low performer based on SP scale	Mid performer based on SP scale	High performer based on SP scale	40%	3	12.0	
I. Business History Trend	Takes 1+ annual job exits	Takes 1-2 annual job exits	Does not take annual job exits	20%	3	6.0	
J. Business Performance Metrics	Does not meet 90% of business goals	Meets 90% of business goals	Exceeds 90% of business goals	20%	4	8.0	
Total Score						58.0	

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Job Description Generator

A job description generator that builds responsibilities and qualifications based on function and role class has been created.

Job Description Generator

Function: Customer Enablement
Team: Customer Service & Advisory
Sub-Team: Customer Service & Advisory Post
Title: Technician

Key Responsibilities:

- Provide high quality, affordable health care services and to improve the health of our members and the communities we serve.
- Support understanding others in complex with customer and resolve to identify and resolve in nature and members create problem
- Customer service and support - job member take resolution
- Customer service and support - job member take resolution
- Follow procedures for member escalation and resolution to leadership and members
- Support training and development of detail of problem status of service members and resolution
- Monitor service performance against key performance indicators (e.g., performance, availability, capacity) to ensure all members receive best service
- Support the execution of a disaster recovery and business continuity processes and events

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The transformation plan's supporting information can be found in the following documents: (1) Master Project Plan and (2) Project Charters.

The Master Project Plan

Master project plans have been created that specify target timelines, resources, and interdependencies.

Resource Name	Type	Company	Group
1 Programmatic Advisor & Integrator	Work	External	Core - ACDF
2 Strategic Advisor	Work	External	Core - ACDF
3 Project Manager	Work	External	Core - ACDF
4 HR Advisor	Work	External	Core - ACDF
5 Comms Strategist	Work	External	Core - ACDF
6 Financial Analyst	Work	External	Core - ACDF

Task Name	Duration	Start	Finish	Predecessors
Key Dates	140 days	Wed 4/4/18	Mon 10/22/18	
Employee Town Hall Meetings	140 days	Wed 4/4/18	Mon 10/22/18	
A. Transformation Program Management	900 days	Mon 2/12/18	Thu 8/26/21	
B. Foundational Process Improvement	336 days	Thu 3/1/18	Wed 6/26/19	
C. Build vs As-a-Service Strategy	180 days	Thu 3/1/18	Mon 11/12/18	
D. Design Interim State Organizations	450 days	Mon 1/7/19	Fri 10/9/20	163
E. Contract Negotiations	345 days	Mon 7/2/18	Fri 11/8/19	
Service Line 1	115 days	Mon 7/2/18	Wed 12/12/18	
Collect Current Contracts	40 days	Mon 7/2/18	Mon 8/27/18	
Collect contracts	10 days	Mon 7/2/18	Mon 7/16/18	
Gather requirements	15 days	Tue 7/17/18	Mon 8/6/18	329
Create RFP	15 days	Tue 8/7/18	Mon 8/27/18	330
Assess Vendor Options	30 days	Tue 8/28/18	Tue 10/9/18	328
Compile vendor list	15 days	Tue 8/28/18	Tue 9/18/18	328
Distribute RFP	20 days	Tue 8/28/18	Tue 9/25/18	331
Compile RFP responses	5 days	Wed 9/26/18	Tue 10/2/18	334
Evaluate RFP responses	5 days	Wed 10/3/18	Tue 10/9/18	335

Project Charters

A project charter has been created for each individual project which outlines key phases, success metrics, and implementation details.

B. Foundational Process Improvement

New streamlined processes must be defined in order to support the future-state business model and organizational structure. This project focuses on understanding current-state processes, identifying potential gaps and risk areas related to business model shift, and designing new processes required to support the future-state.

Assess → Document → Prepare

Questions: How is the current state organization operating? What are the common pain points? What is essential to move the organization forward? What are the current state processes? Who is responsible for what? What will your processes be for the initial shift transformation shift?

A. Transformation Strategy Team

This ongoing project focuses on setting strategic direction, providing advisory services, initiating and integrating all transformation projects, handling change management planning and execution, and monitoring transformation program budget and KPIs. Members of this team will support additional transformation projects as the need arises.

Strategic Vision	Program Management	Risk Management
<p>Questions: What is your long term strategic vision? How will your strategic vision be translated into implementable actions?</p> <p>Deliverables: Provide thought partnership and guidance on strategic vision; Provide direction to implementation teams to align efforts; Strategic support documentation; Long term implementation plans</p>	<p>Questions: What is the status of your transformation plan? How will this be communicated to different audiences and stakeholders?</p> <p>Deliverables: Coordinating with workstream managers; Master program plan with communication plan</p>	<p>Questions: What are the risks with the transformation and how can we mitigate them? What are urgent issues that need your attention and support?</p> <p>Deliverables: Escalation and resolution of key issues</p>

Key Resources:	Success Metrics	Implementation Details
<ul style="list-style-type: none"> Strategic Advisor (60%) Programmatic Advisor & Integrator (50%) HR Advisor (15%) Project Manager (25%) Communications Strategist (25%) Financial Analyst (25%) Business Operations (25%) 	<ul style="list-style-type: none"> Project Budget Service Levels Service Cost Total Cost IMG Cost Allocation Split 	<p>Timing: Feb 2018 - Nov 2021</p> <p>Duration: 45 months</p> <p>External Cost: \$5.9 M - \$8 M</p> <p>KP Cost: \$0.3 M - \$0.4 M</p> <p>Total Cost: \$6.2 M - \$8.4 M</p>

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Supporting information for the transformation business case can be found in the Cost Assumptions Analysis workbook.

Cost Assumptions Analysis

Analysis has been completed including assumptions made on calculating cost and savings for all transformation workstreams.

Task	E	2018											
		Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov		
External (Vendor) Task Cost		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Internal (KP) Task Cost		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Technology Task Cost		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Accrual Task Cost		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Task Cost		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Task Cumulative Cost		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Internal (KP) Cost		\$44,460	\$165,870	\$169,931	\$184,039	\$239,400	\$269,325	\$294,975	\$243,675	\$294,975	\$260,989		
Cumulative Internal (KP) Cost		\$44,460	\$210,330	\$380,261	\$564,300	\$803,700	\$1,073,025	\$1,368,000	\$1,611,675	\$1,906,650	\$2,167,639		
Total External (Vendor) Cost		\$327,600	\$1,236,600	\$1,198,260	\$1,255,320	\$1,198,260	\$1,198,260	\$1,312,380	\$1,084,140	\$1,312,380	\$1,080,675		
Cumulative External (Vendor) Cost		\$327,600	\$1,564,200	\$2,762,460	\$4,017,780	\$5,216,040	\$6,414,300	\$7,726,680	\$8,810,820	\$10,123,200	\$11,203,875		
Total Technology Cost		\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		
Cumulative Technology Cost		\$0	\$25,000	\$50,000	\$75,000	\$100,000	\$125,000	\$150,000	\$175,000	\$200,000	\$225,000		
Total Accrual Cost		\$833,333	\$2,371,795	\$2,371,795	\$2,371,795	\$2,371,795	\$2,371,795	\$2,371,795	\$2,371,795	\$2,371,795	\$2,371,795		
Cumulative Accrual Cost		\$833,333	\$3,205,128	\$5,576,923	\$7,948,718	\$10,320,513	\$12,692,308	\$15,064,103	\$17,435,897	\$19,807,692	\$22,179,487		
CUMULATIVE INTERNAL, EXTERNAL, TECH, & ACCRUAL COSTS		\$1,205,393	\$5,004,658	\$8,769,644	\$12,605,798	\$16,440,253	\$20,304,633	\$24,308,783	\$28,033,392	\$32,037,542	\$35,776,001		

Task	Resource	Total Hours	Company	Preferre Vendor Rates	A&M Rate/hr	Cost											
						2018 Feb	2018 Mar	2018 Apr	2018 May	2018 Jun	2018 Jul	2018 Aug	2018 Sept	2018 Oct	2018 Nov		
A	Programmatic Advisor & Integr	4,275 hrs	A&M	\$410	\$400	\$23,985	\$40,590	\$38,745	\$40,590	\$38,745	\$38,745	\$42,435	\$35,055	\$42,435	\$38,745		
A	Strategic Advisor	35,130 hrs	A&M	\$550	\$500	\$38,610	\$65,340	\$62,370	\$65,340	\$62,370	\$68,310	\$56,430	\$68,310	\$62,370			
A	Project Manager	2,137.5 hrs	A&M	\$350	\$350	\$10,238	\$17,325	\$16,538	\$17,325	\$16,538	\$18,113	\$14,963	\$18,113	\$16,538			
A	HR Advisor	2,137.5 hrs	A&M	\$470	\$450	\$13,748	\$23,265	\$22,208	\$23,265	\$22,208	\$24,323	\$20,093	\$24,323	\$22,208			
A	Comms Strategist	2,137.5 hrs	A&M	\$280	\$200	\$8,190	\$13,860	\$13,230	\$13,860	\$13,230	\$14,490	\$11,970	\$14,490	\$13,230			
A	Financial Analyst	2,137.5 hrs	A&M	\$280	\$200	\$8,190	\$13,860	\$13,230	\$13,860	\$13,230	\$14,490	\$11,970	\$14,490	\$13,230			
A	Bus Ops - Core	10,968.75 hrs	KP	\$95	\$95	\$0	\$0	\$0	\$641	\$4,489	\$4,489	\$4,916	\$4,061	\$4,916	\$4,489		
B	PI Director	3,105 hrs	A&M	\$410	\$400	\$0	\$40,590	\$38,745	\$40,590	\$38,745	\$38,745	\$42,435	\$35,055	\$42,435	\$38,745		
B	PI Manager 1	3,105 hrs	A&M	\$350	\$350	\$0	\$34,650	\$33,075	\$34,650	\$33,075	\$33,075	\$36,225	\$29,925	\$36,225	\$33,075		
B	PI Manager 2	3,105 hrs	A&M	\$350	\$350	\$0	\$34,650	\$33,075	\$34,650	\$33,075	\$33,075	\$36,225	\$29,925	\$36,225	\$33,075		
B	PI Analyst 1	3,105 hrs	A&M	\$280	\$200	\$0	\$27,720	\$26,460	\$27,720	\$26,460	\$26,460	\$28,980	\$23,940	\$28,980	\$26,460		
B	PI Analyst 2	3,105 hrs	A&M	\$280	\$200	\$0	\$27,720	\$26,460	\$27,720	\$26,460	\$26,460	\$28,980	\$23,940	\$28,980	\$26,460		
B	Documentation Support	6,210 hrs	KP	\$95	\$95	\$0	\$18,810	\$17,955	\$18,810	\$17,955	\$17,955	\$19,665	\$16,245	\$19,665	\$17,955		
B	General Ops Coordinator 1	3,105 hrs	KP	\$95	\$95	\$0	\$9,405	\$8,978	\$9,405	\$8,978	\$8,978	\$9,833	\$8,123	\$9,833	\$8,978		
B	General Ops Coordinator 2	3,105 hrs	KP	\$95	\$95	\$0	\$9,405	\$8,978	\$9,405	\$8,978	\$8,978	\$9,833	\$8,123	\$9,833	\$8,978		
C	Programmatic Advisor & Integr	810 hrs	A&M	\$410	\$400	\$0	\$40,590	\$38,745	\$40,590	\$38,745	\$38,745	\$42,435	\$35,055	\$42,435	\$38,745		
C	Strategic Advisor	60 hrs	A&M	\$550	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
C	Project Manager	1,215 hrs	A&M	\$350	\$350	\$0	\$51,975	\$49,613	\$51,975	\$49,613	\$49,613	\$54,338	\$44,888	\$54,338	\$49,613		
C	HR Advisor	405 hrs	A&M	\$470	\$450	\$0	\$23,265	\$22,208	\$23,265	\$22,208	\$22,208	\$24,323	\$20,093	\$24,323	\$22,208		
C	Comms Strategist	1,215 hrs	A&M	\$280	\$200	\$0	\$41,580	\$39,690	\$41,580	\$39,690	\$39,690	\$43,470	\$35,910	\$43,470	\$39,690		
C	Financial Analyst	1,215 hrs	A&M	\$280	\$200	\$0	\$41,580	\$39,690	\$41,580	\$39,690	\$39,690	\$43,470	\$35,910	\$43,470	\$39,690		
C	Bus Ops - Core	11,012.5 hrs	KP	\$95	\$95	\$0	\$0	\$8,336	\$14,196	\$13,465	\$13,465	\$14,749	\$12,194	\$14,749	\$13,465		
D	Programmatic Advisor & Integr	2,160 hrs	A&M	\$410	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

THANK *You*