

<b>Total Change Notice Charges</b>	<b>SFY 2020/21</b>	<b>SFY 2021/22</b>	<b>Total Charges</b>
<b>R&amp;A Change Budget Services Charges</b>	<b>\$ 1,015,464</b>	<b>\$ 263,088</b>	<b>\$ 1,278,552</b>
One-Time Services Charges	\$ -	\$ -	\$ -
Recurring Services Charges	\$ 1,015,464	\$ 263,088	\$ 1,278,552
<b>Hardware and Software Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Hardware Charges (Purchased)	\$ -	\$ -	\$ -
Hardware Support Charges	\$ -	\$ -	\$ -
Software Charges	\$ -	\$ -	\$ -
Software Support Charges	\$ -	\$ -	\$ -
<b>Production Operations Charges</b>	<b>\$ 1,753,920</b>	<b>\$ 438,480</b>	<b>\$ 2,192,400</b>
One-Time Charges	\$ -	\$ -	\$ -
Recurring Charges	\$ 1,753,920	\$ 438,480	\$ 2,192,400
<b>Facilities Charges</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Change Notice Charges - Change Notice No. FIVE (CalHEERS Maintenance)</b>	<b>\$ 2,769,384</b>	<b>\$ 701,568</b>	<b>\$ 3,470,952</b>

Staff Loading (Recurring R&A Services)

				SFY 20/21												SFY 21/22																							
ID	Activity Description	Task Description	Staff Description	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	SFY20/21	SFY21/22	Total Hours	SFY19/20	SFY20/21	SFY21/22	SFY22/23	SFY20/21	SFY21/22												
				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	Total Hours	Total Hours	Total Hours	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Price	Price	Total Price											
1.0	Application Maintenance			376	420	504	504	504	504	504	504	504	504	504	504	504	504	504	5,836	1,512	7,348					\$ 1,015,464	\$ 263,088	\$ 1,278,552											
1.1		Application Maintenance		376	420	504	504	504	504	504	504	504	504	504	504	504	504	504	5836	1512	7348					\$ 1,015,464	\$ 263,088	\$ 1,278,552											
			Staff	168	168	168	168	168	168	168	168	168	168	168	168	168	168	168	2016	504	2,520	\$ 174.00	\$ 174.00	\$ 174.00	\$ 174.00	\$ 350,784	\$ 87,696	\$ 438,480											
			Staff	168	168	168	168	168	168	168	168	168	168	168	168	168	168	168	2016	504	2,520	\$ 174.00	\$ 174.00	\$ 174.00	\$ 174.00	\$ 350,784	\$ 87,696	\$ 438,480											
			Staff	40	84	168	168	168	168	168	168	168	168	168	168	168	168	168	1804	504	2,308	\$ 174.00	\$ 174.00	\$ 174.00	\$ 174.00	\$ 313,896	\$ 87,696	\$ 401,592											
			Staff																0	0	-	\$ 174.00	\$ 174.00	\$ 174.00	\$ 174.00	\$ -	\$ -	\$ -											
2.0	Production Operations Support			840	840	840	840	840	840	840	840	840	840	840	840	840	840	840	10,080	2,520	12,600					\$ 1,753,920	\$ 438,480	\$ 2,192,400											
				840	840	840	840	840	840	840	840	840	840	840	840	840	840	840	10080	2520	12600					\$ 1,753,920	\$ 438,480	\$ 2,192,400											
2.1		Batch Support	Staff	168	168	168	168	168	168	168	168	168	168	168	168	168	168	168	2016	504	2,520	\$ 174.00	\$ 174.00	\$ 174.00	\$ 174.00	\$ 350,784	\$ 87,696	\$ 438,480											
2.2		Level 3 Support	Staff	168	168	168	168	168	168	168	168	168	168	168	168	168	168	168	2016	504	2,520	\$ 174.00	\$ 174.00	\$ 174.00	\$ 174.00	\$ 350,784	\$ 87,696	\$ 438,480											
2.3		Level 3 Support	Staff	168	168	168	168	168	168	168	168	168	168	168	168	168	168	168	2016	504	2,520	\$ 174.00	\$ 174.00	\$ 174.00	\$ 174.00	\$ 350,784	\$ 87,696	\$ 438,480											
2.4		Environment and Deployment Support	Staff	168	168	168	168	168	168	168	168	168	168	168	168	168	168	168	2016	504	2,520	\$ 174.00	\$ 174.00	\$ 174.00	\$ 174.00	\$ 350,784	\$ 87,696	\$ 438,480											
2.5		Database Support	Staff	168	168	168	168	168	168	168	168	168	168	168	168	168	168	168	2016	504	2,520	\$ 174.00	\$ 174.00	\$ 174.00	\$ 174.00	\$ 350,784	\$ 87,696	\$ 438,480											
	Total (Unrounded)			1,216	1,280	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	15,916	4,032	19,948					2,769,384	701,568	3,470,952											
	Total (Rounded)																									\$ 2,769,384	\$ 701,568	\$ 3,470,952											

#	Assumptions
1	The Work performed under this Change Notice No. FIVE ("Change Notice") will be added to and tracked in the work plan.
2	Work that is executed under SCRs will be approved by the Change Control Board.
3	SCRs will be implemented in the LRS System in accordance with the development lifecycle and the release management process as documented in the LRS M&E Services Plan Deliverable.
4	The Total Change Notice Charges table set forth in the "1. Charges Summary" worksheet shows Accenture's price for the Work performed under this Change Notice. Any Work requested beyond the Total Change Notice Charges will be mutually agreed to in writing.
5	Monthly recurring R&A Change Budget Services Charges and Production Operations Charges will be worked and invoiced on a Time and Materials basis up to the Total Change Notice Charges.

	LRS R&A	Change Notice Number
Total Baseline Allocation (Amendment 23)	\$ 50,000,000.00	
Total Allocated Amounts (sum of items below)	\$ 7,943,097.00	
CalHEERS Maintenance	\$ 3,470,952.00	FIVE
SB 1341 Maintenance	\$ 2,088,345.00	FIVE
Stage One Continuous Eligibility (Child Care Provider Portal)	\$ 2,383,800.00	FIVE
Insert above this line		
Total Remaining Allocation (Row 2 less Row 3)	\$ 42,056,903.00	