

Total Change Notice Charges	SFY 2020/21	Total Charges
R&A Change Budget Services Charges	\$ 2,383,800	\$ 2,383,800
One-Time Services Charges	\$ 2,383,800	\$ 2,383,800
Recurring Services Charges	\$ -	\$ -
Hardware and Software Charges	\$ -	\$ -
Hardware Charges (Purchased)	\$ -	\$ -
Hardware Support Charges	\$ -	\$ -
Software Charges	\$ -	\$ -
Software Support Charges	\$ -	\$ -
Production Operations Charges	\$ -	\$ -
One-Time Charges	\$ -	\$ -
Recurring Charges	\$ -	\$ -
Facilities Charges	\$ -	\$ -
Total Change Notice Charges - Change Notice No. Five (Stage One Continuous Eligibility)	\$ 2,383,800	\$ 2,383,800

Tasks and Hours					
#	Task	Description	Hourly Rate	Total Hours	Total Charges
1	Design	Overall general and technical design, including participation in design discussions with State sponsors, the Consortium, development of System Change Requests ("SCRs"), and review and approval of SCRs via Change Control Board process	\$ 174	1,451	\$ 252,474
2	Build	Develop enhancements	\$ 174	6,405	\$ 1,114,470
3	System Test	Test enhancements	\$ 174	1,764	\$ 306,936
4	Training, Outreach	Update job aids, online help, and web-based training; Provide post-implementation support;	\$ 174	2,090	\$ 363,660
5	Management	Manage the enhancement process from concept/design through implementation	\$ 174	1,460	\$ 254,040
6	Project Management Support	Project management support, including staff management, work plan management, and financial management	\$ 174	530	\$ 92,220
	Total			13,700	\$ 2,383,800

Staff Loading (One-time R&A Services)

				SFY 19/20		SFY 20/21																	SFY19/20	SFY20/21	Total Hours	SFY19/20	SFY20/21	SFY21/22	SFY22/23	SFY19/20	SFY20/21	
ID	Activity Description	Task Description	Staff Description	8 Oct-19	15 May-20	16 Jun-20	17 Jul-20	18 Aug-20	19 Sep-20	20 Oct-20	21 Nov-20	22 Dec-20	23 Jan-21	24 Feb-21	25 Mar-21	26 Apr-21	27 May-21	Total Hours	Total Hours	Total Hours	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Price	Price	Total Price					
1.0	Design				160	360	360	180	180	195	-	-	-	16	-	-	-	160	1,291	1,451					\$	27,840	\$	224,634	\$	252,474		
1.1		Design			160	360	360	180	180	195	-	-	-	16	-	-	-	160	1,291	1,451					\$	27,840	\$	224,634	\$	252,474		
			Staff		160	360	360	180	180	195				16				160	1,291	1,451	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	252,474		
2.0	Build			-	488	830	830	930	930	857	480	480	-	360	110	110	-	488	5,917	6,405					\$	84,912	\$	1,029,558	\$	1,114,470		
				-	488	830	830	930	930	857	480	480	-	360	110	110	-	488	5,917	6,405					\$	84,912	\$	1,029,558	\$	1,114,470		
2.1		Technical Architecture																160	1,280	1,440	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	250,560		
			Staff		160	160	160	160	160	160	160	160		160				160	1,280	1,440	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	250,560		
			Staff		160	160	160	160	160	160	160	160		160				160	1,160	1,320	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	229,680		
			Staff		160	160	160	160	160	160	160	160		40				8	792	800	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	139,200		
2.2		Infrastructure Updates			8	160	160	160	160	152								0	0	-	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	-		
			Staff			100	100	100	100	105								0	505	505	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	87,870		
2.3		Online				90	90	90	90	95								0	455	455	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	79,170		
2.4		Performance						100	100	25								0	225	225	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	39,150		
			Staff															0														
2.6		ServiceNow Updates													110	110		0	220	220	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	38,280		
			Staff															0														
3.0	System Test			-	160	320	320	320	320	164	-	-	160	-	-	-	-	-	1,764	1,764					\$	-	\$	306,936	\$	306,936		
3.1		System Test		-	160	320	320	320	320	164	-	-	160	-	-	-	-	-	1,764	1,764					\$	-	\$	306,936	\$	306,936		
			Staff		80	160	160	160	160	160			160					0	1,040	1,040	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	180,960		
			Staff		80	160	160	160	160	160	4							0	724	724	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	125,976		
4.0	Training and Outreach			-	-	100	100	300	150	240	240	240	240	240	240	240	-	-	2,090	2,090					\$	-	\$	363,660	\$	363,660		
4.1		Training and Outreach		-	-	100	100	300	150	-	-	-	-	-	-	-	0	650	650					\$	-	\$	113,100	\$	113,100			
			Staff			100	100										0	200	200	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	34,800			
			Staff					150									0	150	150	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	26,100			
			Staff					150	150								0	300	300	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	52,200			
4.2		Post Implementation Support		-	-	-	-	-	-	-	240	240	240	240	240	240	-	-	1,440	1,440					\$	-	\$	250,560	\$	250,560		
			Staff								160	160	160	160	160	160	0	960	960	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	167,040			
			Staff								80	80	80	80	80	80	0	480	480	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	83,520			
																	0	0	-	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	-			
5.0	Management			-	80	160	160	240	240	160	160	80	80	80	10	10	-	80	1,380	1,460					\$	13,920	\$	240,120	\$	254,040		
					80	160	160	240	240	160	160	80	80	80	10	10	-	80	1,380	1,460					\$	13,920	\$	240,120	\$	254,040		
5.1		Overall Project Management			80	80	80	80	80	80	80	80	80	80	10	10	-	80	740	820	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	142,680		
5.2		Management - Functional Areas			80	80	80	160	160	80	80						0	640	640	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	111,360			
6.0	Project Management Support			-	65	65	65	65	65	65	70	70	-	-	-	-	-	-	530	530					\$	-	\$	92,220	\$	92,220		
				-	65	65	65	65	65	65	70	70	-	-	-	-	-	0	530	530					\$	-	\$	92,220	\$	92,220		
6.1		Financial Management Support			25	25	25	25	25	25	30	30					0	210	210	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	36,540			
6.2		Work Plan Management			40	40	40	40	40	40	40	40					0	320	320	\$	174.00	\$	174.00	\$	174.00	\$	174.00	\$	55,680			
																		0							\$	-	\$					
	Total (Unrounded)			-	728	1,575	1,735	1,835	1,835	1,897	1,019	870	390	856	360	360	240	#	728	12,972	13,700					\$	126,672	\$	2,257,128	\$	2,383,800	
	Total (Rounded)																								\$	126,672	\$	2,257,128	\$	2,383,800		

* The Total Price for One-time Services for the CalSAWS Imaging Project is based on the sum of the rounded price for each State Fiscal Year.

#	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	One-time R&A Change Budget Services Charges will be worked and invoiced on a Time and Materials basis up to the Total Change Notice Charges.
6	The Portal application that will be implemented under this Change Notice will not be able to retrieve information for the C-IV Counties during scheduled maintenance and deployment hours of the C-IV System.
7	The automated testing of the Portal application will be against the Microsoft Internet Explorer (IE) and Google Chrome web browsers.
8	Manual testing of the Portal application will be done against the desktop Google Chrome and Microsoft Edge browsers (as Microsoft Edge is based on the same engine as the Google Chrome browser).
9	The Portal application will not be tested on browsers for mobile devices.
10	Service level agreements or performance requirements from the LRS Agreement will not apply to the Portal application.
11	All tickets will be routed in the LRS/CalSAWS instance of the ServiceNow tool. The triaging of ServiceNow tickets will be performed by Consortium staff. The Work performed under this Change Notice does not include ongoing operations charges for handling ServiceNow tickets to support the Portal application.
12	The Work performed under this Change Notice does not include ongoing changes to the Portal application following its implementation. Ongoing enhancements/SCRs for the Portal application would be implemented as part of M&E Services for the LRS/CalSAWS System, in accordance with the development lifecycle and release management process documented in the LRS M&E Services Plan.
13	County process will handle requests for adding new users.
14	Automated failover to read-only database for CalSAWS application only.
15	The solution for the Portal application will leverage the standard version of Google Analytics.
16	The Audit report for the Portal application will be available through the existing CalSAWS and C-IV Audit application.
17	The pages for the Portal application will be designed using the existing guidelines for the LRS application, which include certain guidelines from the Section 508 of the Rehabilitation Act of 1973, as appropriate. This Change Notice does not include third-party evaluation or certification of the Portal application's compliance with Section 508 of the Rehabilitation Act of 1973.
18	This Change Notice does not include the purchase of software, nor ongoing compute resources/services required to support the Portal application. The Consortium will purchase automated testing software and the related annual software support renewals from Proquire under the C-IV Agreement. Furthermore, the Consortium will be responsible for providing AWS compute resources and services required for supporting the Portal application. It is assumed that the Consortium will leverage its agreement with CDTs to obtain such compute resources and services.

	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
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Total Remaining Allocation (Row 2 less Row 3)	\$ 42,056,903.00	