

Schedule 1

Summary of CalSAWS Customer Service Center Project Total Price

Exhibit AC - CalSAWS Customer Service Center Project - Total Price					
Total Price	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24 (6/2023 - 49/2023)	Total
Services Price	\$ 900,000	\$ 6,867,023	\$ 2,950,711	\$ 1,068,785	\$ 11,786,519
One-Time Services	\$ 900,000	\$ 6,867,023	\$ 2,950,711	\$ 1,068,785	\$ 11,786,519
Production Operations Price	\$ -	\$ 82,330	\$ 1,548,467	\$ 1,303,084	\$ 2,933,881
Recurring Production Operations Services	\$ -	\$ 82,330	\$ 1,548,467	\$ 1,303,084	\$ 2,933,881
Total Price for Exhibit AC	\$ 900,000	\$ 6,949,353	\$ 4,499,179	\$ 2,371,869	\$ 14,720,401

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Exhibit AC - CalSAWS Customer Service Center Project - Total Price ^[2]					
Total Price	FFY 2020/21	FFY 2021/22	FFY 2022/23	FFY 2023/24	Total
Services Price	\$ 2,992,594	\$ 6,131,816	\$ 2,127,717	\$ 534,393	\$ 11,786,519
One-Time Services	\$ 2,992,594	\$ 6,131,816	\$ 2,127,717	\$ 534,393	\$ 11,786,519
Production Operations Price	\$ -	\$ 469,444	\$ 1,943,193	\$ 521,244	\$ 2,933,881
Recurring Production Operations Services	\$ -	\$ 469,444	\$ 1,943,193	\$ 521,244	\$ 2,933,881
Total Price for Exhibit AC	\$ 2,992,594	\$ 6,601,260	\$ 4,070,910	\$ 1,055,637	\$ 14,720,401

CalSAWS Customer Service Center Project - Estimated Software Charges for C-IV Agreement					
Total Charges	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	Total
Hardware and Software Charges	\$ 582,366	\$ 1,281,940	\$ 3,686,812	\$ 5,249,777	\$ 10,800,895
Hardware Charges	\$ -	\$ -	\$ -	\$ -	\$ -
Hardware Maintenance and Support Charges	\$ -	\$ -	\$ -	\$ -	\$ -
Software Charges	\$ 469,653	\$ 1,064,003	\$ 3,457,979	\$ 4,996,041	\$ 9,987,675
Software Maintenance and Support Charges	\$ 112,713	\$ 217,937	\$ 228,833	\$ 253,736	\$ 813,219
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -
Total Charges	\$ 582,366	\$ 1,281,940	\$ 3,686,812	\$ 5,249,777	\$ 10,800,895

[1] The total estimated Software and Software Support charges are not included in the Total Price for Exhibit AC. It is assumed that the charges for Software and Software Support that are required for the CalSAWS Customer Service Center Project will be amended into the C-IV Agreement.

[2] Federal Fiscal Year (FFY) is October 1 through September 30 (estimated based on payment month, not month of service).

Schedule 2a
CalSAWS Customer Service Center Project - Milestones (One-time Services)

Milestone Number	Milestone Name	Milestone Due Date	Target Invoice Date	Total Milestone Price	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	Total Price	Evidence of Milestone Achievement
1	CalSAWS Customer Service Center Solution - Initial Work Plan Complete	3/18/2021	3/31/2021	\$ 900,000	\$ 900,000				\$ 900,000	Provide initial work plan for the CalSAWS Customer Service Center Project
2	CalSAWS Customer Service Center Solution - Core Application Design Complete	6/30/2021	7/15/2021	\$ 2,092,594		\$ 2,092,594			\$ 2,092,594	Provide design documents to the IVR/Contact Center Committee
3	CalSAWS Customer Service Center Solution - Training Plan Complete	10/29/2021	11/15/2021	\$ 2,092,683		\$ 2,092,683			\$ 2,092,683	Provide training plan documents to the Consortium
4	CalSAWS Customer Service Center Solution - Los Angeles County Design Complete	1/7/2022	1/24/2022	\$ 2,681,746		\$ 2,681,746			\$ 2,681,746	Provide design documents to Los Angeles County
5	CalSAWS Customer Service Center Solution - Deployment for CCP Application and Los Angeles County Complete	6/20/2022	7/6/2022	\$ 1,357,387			\$ 1,357,387		\$ 1,357,387	Cutover activities complete for first go-live wave (Los Angeles County)
6	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 1 Complete	10/24/2022	11/8/2022	\$ 597,330			\$ 597,330		\$ 597,330	Cutover activities complete for second go-live wave (CalWIN Counties - Wave 1)
7	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 2 Complete	2/20/2023	3/7/2023	\$ 597,330			\$ 597,330		\$ 597,330	Cutover activities complete for third go-live wave (CalWIN Counties - Wave 2)
8	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 3 Complete	4/24/2023	5/9/2023	\$ 398,665			\$ 398,665		\$ 398,665	Cutover activities complete for fourth go-live wave (CalWIN Counties - Wave 3)
9	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 4 Complete	6/26/2023	7/11/2023	\$ 534,393				\$ 534,393	\$ 534,393	Cutover activities complete for fifth go-live wave (CalWIN Counties - Wave 4)
10	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 5 Complete	8/28/2023	9/12/2023	\$ 267,196				\$ 267,196	\$ 267,196	Cutover activities complete for sixth go-live wave (CalWIN Counties - Wave 5)
11	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 6 Complete	10/23/2023	11/7/2023	\$ 267,196				\$ 267,196	\$ 267,196	Cutover activities complete for seventh go-live wave (CalWIN Counties - Wave 6)
Total Price				\$ 11,786,519	\$ 900,000	\$ 6,867,023	\$ 2,950,711	\$ 1,068,785	\$ 11,786,519	

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Milestone Number	Milestone Name	Milestone Due Date	Target Invoice Date	Total Milestone Price	FFY 20/21	FFY 21/22	FFY 22/23	FFY 23/24	Total Price	Evidence of Milestone Achievement
1	CalSAWS Customer Service Center Solution - Initial Work Plan Complete	3/18/2021	3/31/2021	\$ 900,000	\$ 900,000				\$ 900,000	Provide initial work plan for the CalSAWS Customer Service Center Project
2	CalSAWS Customer Service Center Solution - Core Application Design Complete	6/30/2021	7/15/2021	\$ 2,092,594	\$ 2,092,594				\$ 2,092,594	Provide design documents to the IVR/Contact Center Committee
3	CalSAWS Customer Service Center Solution - Training Plan Complete	10/29/2021	11/15/2021	\$ 2,092,683		\$ 2,092,683			\$ 2,092,683	Provide training plan documents to the Consortium
4	CalSAWS Customer Service Center Solution - Los Angeles County Design Complete	1/7/2022	1/24/2022	\$ 2,681,746		\$ 2,681,746			\$ 2,681,746	Provide design documents to Los Angeles County
5	CalSAWS Customer Service Center Solution - Deployment for CCP Application and Los Angeles County Complete	6/20/2022	7/6/2022	\$ 1,357,387		\$ 1,357,387			\$ 1,357,387	Cutover activities complete for first go-live wave (Los Angeles County)
6	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 1 Complete	10/24/2022	11/8/2022	\$ 597,330			\$ 597,330		\$ 597,330	Cutover activities complete for second go-live wave (CalWIN Counties - Wave 1)
7	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 2 Complete	2/20/2023	3/7/2023	\$ 597,330			\$ 597,330		\$ 597,330	Cutover activities complete for third go-live wave (CalWIN Counties - Wave 2)
8	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 3 Complete	4/24/2023	5/9/2023	\$ 398,665			\$ 398,665		\$ 398,665	Cutover activities complete for fourth go-live wave (CalWIN Counties - Wave 3)
9	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 4 Complete	6/26/2023	7/11/2023	\$ 534,393			\$ 534,393		\$ 534,393	Cutover activities complete for fifth go-live wave (CalWIN Counties - Wave 4)
10	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 5 Complete	8/28/2023	9/12/2023	\$ 267,196				\$ 267,196	\$ 267,196	Cutover activities complete for sixth go-live wave (CalWIN Counties - Wave 5)
11	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 6 Complete	10/23/2023	11/7/2023	\$ 267,196				\$ 267,196	\$ 267,196	Cutover activities complete for seventh go-live wave (CalWIN Counties - Wave 6)
Total Price				\$ 11,786,519	\$ 2,992,594	\$ 6,131,816	\$ 2,127,717	\$ 534,393	\$ 11,786,519	

Schedule 2b
CalSAWS Customer Service Center Project - Staff Loading (One-time Services)

ID	Activity Description	Task Description	Staff Description	SFY20/21	SFY21/22	SFY22/23	SFY23/24	Total Hours	SFY19/20	SFY20/21	SFY21/22	SFY22/23	SFY23/24	SFY20/21	SFY21/22	SFY22/23	SFY23/24	Total Price
				Total Hours	Total Hours	Total Hours	Total Hours	Total Hours	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Price	Price	Price	Price	
1.0	Project Management			1928.00	5806.00	5503.00	2160.00	15397.00						\$ 253,802	\$ 764,302	\$ 724,415	\$ 284,342	\$ 2,026,861
1.1		Project Management		1928.00	5806.00	5503.00	2160.00	15397.00						\$ 253,802	\$ 764,302	\$ 724,415	\$ 284,342	\$ 2,026,861
1.2		IVR Management	Staff	672.00	2024.00	2024.00	864.00	5584.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 88,462	\$ 266,439	\$ 266,439	\$ 113,737	\$ 735,078
1.3		Technical Architecture Management	Staff	672.00	2024.00	2024.00	864.00	5584.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 88,462	\$ 266,439	\$ 266,439	\$ 113,737	\$ 735,078
1.4		Application Development Management	Staff	168.00	506.00	378.00	0.00	1052.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 22,116	\$ 66,610	\$ 49,760	-	\$ 138,485
1.5		Work Plan Management	Staff	80.00	240.00	65.00	0.00	385.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 10,531	\$ 31,594	\$ 8,557	-	\$ 50,681
			Staff	336.00	1012.00	1012.00	432.00	2792.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 44,231	\$ 133,220	\$ 133,220	\$ 56,868	\$ 367,539
2.0	Design			6944.00	2015.00	1392.00	688.00	11039.00						\$ 914,108	\$ 265,255	\$ 183,243	\$ 90,568	\$ 1,453,174
2.1		Design: IVR		2688.00	778.00	1392.00	688.00	5546.00						\$ 353,848	\$ 102,416	\$ 183,243	\$ 90,568	\$ 730,075
2.2		Design: Environments	Staff	2688.00	778.00	1392.00	688.00	5546.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 353,848	\$ 102,416	\$ 183,243	\$ 90,568	\$ 730,075
2.3		Design: Administration Page	Staff	398.00	0.00	0.00	0.00	398.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 52,393	-	-	-	\$ 52,393
2.4		Design: Outbound IVR	Staff	1344.00	158.00	0.00	0.00	1502.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 176,924	\$ 20,799	-	-	\$ 197,723
2.5		Design: Telephonic Signature	Staff	872.00	215.00	0.00	0.00	887.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 88,462	\$ 28,303	-	-	\$ 116,765
2.6		Design: External Party Access	Staff	672.00	0.00	0.00	0.00	672.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 88,462	\$ 28,303	-	-	\$ 116,765
2.7		Design: Scheduled Callback	Staff	398.00	0.00	0.00	0.00	398.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 52,393	-	-	-	\$ 52,393
2.8		Design: User Centered Design	Staff	185.00	0.00	0.00	0.00	185.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 24,353	-	-	-	\$ 24,353
2.9		Design: API Integration (CRM)	Staff	91.00	0.00	0.00	0.00	91.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 11,979	-	-	-	\$ 11,979
			Staff	91.00	0.00	0.00	0.00	91.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 11,979	-	-	-	\$ 11,979
			Staff	752.00	864.00	0.00	0.00	1616.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 98,993	\$ 113,737	-	-	\$ 212,730
			Staff	752.00	864.00	0.00	0.00	1616.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 98,993	\$ 113,737	-	-	\$ 212,730
			Staff	416.00	0.00	0.00	0.00	416.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 54,762	-	-	-	\$ 54,762
			Staff	416.00	0.00	0.00	0.00	416.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 54,762	-	-	-	\$ 54,762
3.0	Build			0.00	25730.00	9971.00	3170.00	38871.00						\$ -	\$ 3,387,097	\$ 1,312,582	\$ 417,299	\$ 5,116,978
3.1		Build Automation		0.00	2509.00	420.00	168.00	3097.00						\$ -	\$ 330,285	\$ 55,289	\$ 22,116	\$ 407,689
3.2		Build: IVR	Staff	0.00	2509.00	420.00	168.00	3097.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ 330,285	\$ 55,289	\$ 22,116	\$ 407,689
3.3		Build: Environments	Staff	0.00	10142.00	8803.00	3002.00	21947.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ 1,335,093	\$ 1,158,827	\$ 395,183	\$ 2,889,103
3.4		Build: Administration Page	Staff	0.00	1238.00	0.00	0.00	1238.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ 162,970	\$ -	\$ -	\$ 162,970
3.5		Build: Outbound IVR	Staff	0.00	5544.00	572.00	0.00	6116.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ 729,812	\$ 75,298	\$ -	\$ 805,110
3.6		Build: Telephonic Signature	Staff	0.00	2712.00	176.00	0.00	2888.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ 357,008	\$ 23,169	\$ -	\$ 380,176
3.7		Build: External Party Access	Staff	0.00	1256.00	0.00	0.00	1256.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ 165,340	\$ -	\$ -	\$ 165,340
3.8		Build Scheduled Callback	Staff	0.00	579.00	0.00	0.00	579.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ 76,220	\$ -	\$ -	\$ 76,220
3.9		Build: API Integration (CRM)	Staff	0.00	310.00	0.00	0.00	310.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ 40,808	\$ -	\$ -	\$ 40,808
			Staff	0.00	1440.00	0.00	0.00	1440.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ 189,562	\$ -	\$ -	\$ 189,562
			Staff	0.00	1440.00	0.00	0.00	1440.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ 189,562	\$ -	\$ -	\$ 189,562
4.0	Automated Test			2016.00	8271.00	2981.00	336.00	13604.00						\$ 265,386	\$ 1,088,794	\$ 392,419	\$ 44,231	\$ 1,790,831
4.1		Automated Testing Plan & Design		2016.00	563.00	0.00	0.00	2579.00						\$ 265,386	\$ 74,113	\$ -	\$ -	\$ 339,500
4.2		Automated Testing Build	Staff	0.00	5856.00	2626.00	336.00	8821.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ 770,884	\$ 346,082	\$ 44,231	\$ 1,161,196
4.3		Automated Testing Performance Build	Staff	0.00	1852.00	352.00	0.00	2204.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ 243,797	\$ 46,337	\$ -	\$ 290,135
			Staff	0.00	1852.00	352.00	0.00	2204.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ 243,797	\$ 46,337	\$ -	\$ 290,135
5.0	System Test			0.00	1364.00	0.00	0.00	1364.00						\$ -	\$ 179,557	\$ -	\$ -	\$ 179,557
5.1		Develop and Execute System Test Plan	Staff	0.00	1364.00	0.00	0.00	1364.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ 179,557	\$ -	\$ -	\$ 179,557
6.0	Training			0.00	3680.00	880.00	0.00	4560.00						\$ -	\$ 484,435	\$ 115,843	\$ -	\$ 600,278
6.1		Preparation of Training Materials and Training Execution	Staff	0.00	3680.00	880.00	0.00	4560.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ 484,435	\$ 115,843	\$ -	\$ 600,278
7.0	Model Office			0.00	1248.00	957.00	896.00	3101.00						\$ -	\$ 164,287	\$ 125,979	\$ 117,949	\$ 408,216
7.1		Model Office		0.00	1248.00	957.00	896.00	3101.00						\$ -	\$ 164,287	\$ 125,979	\$ 117,949	\$ 408,216
			Staff	0.00	1248.00	957.00	896.00	3101.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ 164,287	\$ 125,979	\$ 117,949	\$ 408,216
				0.00	0.00	0.00	0.00	0.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ -	\$ -	\$ -	\$ -
8.0	Enhanced Deployment Support			0.00	0.00	732.00	868.00	1600.00						\$ -	\$ -	\$ 96,360	\$ 114,264	\$ 210,624
8.1		Enhanced Deployment Support		0.00	0.00	732.00	868.00	1600.00						\$ -	\$ -	\$ 96,360	\$ 114,264	\$ 210,624
			Staff	0.00	0.00	732.00	868.00	1600.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ -	\$ 96,360	\$ 114,264	\$ 210,624
				0.00	0.00	0.00	0.00	0.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ -	\$ -	\$ -	\$ -
				0.00	0.00	0.00	0.00	0.00	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ 131.64	\$ -	\$ -	\$ -	\$ -	\$ -
	Total (Unrounded)			10,888.00	48,114.00	22,416.00	8,118.00	89,536.00						\$ 1,433,296	\$ 6,333,727	\$ 2,950,842	\$ 1,068,654	\$ 11,786,519
	Total (Rounded)								\$ 1,433,296	\$ 6,333,727	\$ 2,950,842	\$ 2,950,842	\$ 2,950,842	\$ 1,433,296	\$ 6,333,727	\$ 2,950,842	\$ 1,068,654	\$ 11,786,519

Schedule 3
CalSAWS Customer Service Center Project - Production Operations

Production Operations Line Item	Quantity	Unit Price	Extended Price	SFY 2019/20	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	Total Price
Months Per SFY (based on Service Month)									
Los Angeles County (expected May 2022)						1	12	5	
Wave 1 (Placer, Contra Costa, Yolo) - expected Oct 2022						0	8	5	
Wave 2 (Santa Clara, Tulare) - expected Feb 2023						0	4	5	
Wave 3 (Orange, Santa Barbara, Ventura) - expected Apr 2023						0	2	5	
Wave 4 (San Diego, San Mateo, Santa Cruz, Solano) - expected Jun 2023						0	0	5	
Wave 5 (Alameda, Fresno, Sonoma) - August 2023						0	0	3	
Wave 6 (Sacramento, San Francisco, San Luis Obispo) - Oct 2023						0	0	1	
Production Operations - Recurring Charges ^[1]				\$ -	\$ -	\$ 82,330.08	\$ 1,548,467.22	\$ 1,303,083.77	\$ 2,933,881.07
LA - Central Support per Agent - SFY 21/22	1070	\$ 54.96	\$ 58,807.20	\$ -	\$ -	\$ 58,807.20	\$ -	\$ -	\$ 58,807.20
LA - Central Support per Agent - SFY 22/23	1070	\$ 56.06	\$ 59,983.34	\$ -	\$ -	\$ -	\$ 719,800.13	\$ -	\$ 719,800.13
LA - Central Support per Agent - SFY 23/24	1070	\$ 57.18	\$ 61,183.01	\$ -	\$ -	\$ -	\$ -	\$ 305,915.05	\$ 305,915.05
LA - Central Support per Agent - SFY 21/22 - Medi-Cal Referral Calls	428	\$ 54.96	\$ 23,522.88			\$ 23,522.88			\$ 23,522.88
LA - Central Support per Agent - SFY 22/23 - Medi-Cal Referral Calls	428	\$ 56.06	\$ 23,993.34				\$ 287,920.05		\$ 287,920.05
LA - Central Support per Agent - SFY 23/24 - Medi-Cal Referral Calls	428	\$ 57.18	\$ 24,473.20					\$ 122,366.02	\$ 122,366.02
CalWIN Wave 1 - Central Support per Agent - SFY 21/22 - Continuing Cases	616	\$ 54.96	\$ 33,855.36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 1 - Central Support per Agent - SFY 22/23 - Continuing Cases	616	\$ 56.06	\$ 34,532.47	\$ -	\$ -	\$ -	\$ 276,259.74	\$ -	\$ 276,259.74
CalWIN Wave 1 - Central Support per Agent - SFY 23/24 - Continuing Cases	616	\$ 57.18	\$ 35,223.12	\$ -	\$ -	\$ -	\$ -	\$ 176,115.58	\$ 176,115.58
CalWIN Wave 1 - Central Support per Agent - SFY 21/22 - Medi-Cal Referral Calls	247	\$ 54.96	\$ 13,575.12			\$ -			\$ -
CalWIN Wave 1 - Central Support per Agent - SFY 22/23 - Medi-Cal Referral Calls	247	\$ 56.06	\$ 13,846.62				\$ 110,772.98		\$ 110,772.98
CalWIN Wave 1 - Central Support per Agent - SFY 23/24 - Medi-Cal Referral Calls	247	\$ 57.18	\$ 14,123.55					\$ 70,617.77	\$ 70,617.77
CalWIN Wave 2 - Central Support per Agent - SFY 21/22 - Continuing Cases	296	\$ 54.96	\$ 16,268.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 2 - Central Support per Agent - SFY 22/23 - Continuing Cases	296	\$ 56.06	\$ 16,593.52	\$ -	\$ -	\$ -	\$ 66,374.09	\$ -	\$ 66,374.09
CalWIN Wave 2 - Central Support per Agent - SFY 23/24 - Continuing Cases	296	\$ 57.18	\$ 16,925.39	\$ -	\$ -	\$ -	\$ -	\$ 84,626.97	\$ 84,626.97
CalWIN Wave 2 - Central Support per Agent - SFY 21/22 - Medi-Cal Referral Calls	118	\$ 54.96	\$ 6,485.28			\$ -			\$ -
CalWIN Wave 2 - Central Support per Agent - SFY 22/23 - Medi-Cal Referral Calls	118	\$ 56.06	\$ 6,614.99				\$ 26,459.94		\$ 26,459.94
CalWIN Wave 2 - Central Support per Agent - SFY 23/24 - Medi-Cal Referral Calls	118	\$ 57.18	\$ 6,747.29					\$ 33,736.43	\$ 33,736.43
CalWIN Wave 3 - Central Support per Agent - SFY 21/22 - Continuing Cases	388	\$ 54.96	\$ 21,324.48	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 3 - Central Support per Agent - SFY 22/23 - Continuing Cases	388	\$ 56.06	\$ 21,750.97	\$ -	\$ -	\$ -	\$ 43,501.94	\$ -	\$ 43,501.94
CalWIN Wave 3 - Central Support per Agent - SFY 23/24 - Continuing Cases	388	\$ 57.18	\$ 22,185.99	\$ -	\$ -	\$ -	\$ -	\$ 110,929.94	\$ 110,929.94
CalWIN Wave 3 - Central Support per Agent - SFY 21/22 - Medi-Cal Referral Calls	155	\$ 54.96	\$ 8,518.80			\$ -			\$ -
CalWIN Wave 3 - Central Support per Agent - SFY 22/23 - Medi-Cal Referral Calls	155	\$ 56.06	\$ 8,689.18				\$ 17,378.35		\$ 17,378.35
CalWIN Wave 3 - Central Support per Agent - SFY 23/24 - Medi-Cal Referral Calls	155	\$ 57.18	\$ 8,862.96					\$ 44,314.80	\$ 44,314.80
CalWIN Wave 4 - Central Support per Agent - SFY 21/22 - Continuing Cases	393	\$ 54.96	\$ 21,599.28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 4 - Central Support per Agent - SFY 22/23 - Continuing Cases	393	\$ 56.06	\$ 22,031.27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 4 - Central Support per Agent - SFY 23/24 - Continuing Cases	393	\$ 57.18	\$ 22,471.89	\$ -	\$ -	\$ -	\$ -	\$ 112,359.45	\$ 112,359.45
CalWIN Wave 4 - Central Support per Agent - SFY 21/22 - Medi-Cal Referral Calls	157	\$ 54.96	\$ 8,628.72			\$ -			\$ -
CalWIN Wave 4 - Central Support per Agent - SFY 22/23 - Medi-Cal Referral Calls	157	\$ 56.06	\$ 8,801.29				\$ -		\$ -
CalWIN Wave 4 - Central Support per Agent - SFY 23/24 - Medi-Cal Referral Calls	157	\$ 57.18	\$ 8,977.32					\$ 44,886.60	\$ 44,886.60
CalWIN Wave 5 - Central Support per Agent - SFY 21/22 - Continuing Cases	453	\$ 54.96	\$ 24,896.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 5 - Central Support per Agent - SFY 22/23 - Continuing Cases	453	\$ 56.06	\$ 25,394.82	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 5 - Central Support per Agent - SFY 23/24 - Continuing Cases	453	\$ 57.18	\$ 25,902.71	\$ -	\$ -	\$ -	\$ -	\$ 77,708.14	\$ 77,708.14
CalWIN Wave 5 - Central Support per Agent - SFY 21/22 - Medi-Cal Referral Calls	181	\$ 54.96	\$ 9,947.76			\$ -			\$ -
CalWIN Wave 5 - Central Support per Agent - SFY 22/23 - Medi-Cal Referral Calls	181	\$ 56.06	\$ 10,146.72				\$ -		\$ -
CalWIN Wave 5 - Central Support per Agent - SFY 23/24 - Medi-Cal Referral Calls	181	\$ 57.18	\$ 10,349.65					\$ 31,048.95	\$ 31,048.95
CalWIN Wave 6 - Central Support per Agent - SFY 21/22 - Continuing Cases	1105	\$ 54.96	\$ 60,730.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 6 - Central Support per Agent - SFY 22/23 - Continuing Cases	1105	\$ 56.06	\$ 61,945.42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 6 - Central Support per Agent - SFY 23/24 - Continuing Cases	1105	\$ 57.18	\$ 63,184.32	\$ -	\$ -	\$ -	\$ -	\$ 63,184.32	\$ 63,184.32
CalWIN Wave 6 - Central Support per Agent - SFY 21/22 - Medi-Cal Referral Calls	442	\$ 54.96	\$ 24,292.32			\$ -			\$ -
CalWIN Wave 6 - Central Support per Agent - SFY 22/23 - Medi-Cal Referral Calls	442	\$ 56.06	\$ 24,778.17				\$ -		\$ -
CalWIN Wave 6 - Central Support per Agent - SFY 23/24 - Medi-Cal Referral Calls	442	\$ 57.18	\$ 25,273.73					\$ 25,273.73	\$ 25,273.73
Total CalSAWS Customer Service Center Project - Production Operations Price				\$ -	\$ -	\$ 82,330.08	\$ 1,548,467.22	\$ 1,303,083.77	\$ 2,933,881.07

Production Operations Line Item	Quantity	Unit Price	Extended Price	FFY 19/20	FFY 20/21	FFY 21/22	FFY 22/23	FFY 23/24	Total Price
Total CalSAWS Customer Service Center Project - Production Operations Price	Multiple	Multiple	Multiple	\$ -	\$ -	\$ 469,444.00	\$ 1,943,193.00	\$ 521,244.07	\$ 2,933,881.07

Assumptions

1	Based on the estimated quantity of Regional Contact Center (RCC) agents for the 39 C-IV Counties, it is assumed that the percentage of customer service center agents that will support Medi-Cal referral calls received from Covered California is approximately 28.58% of agents across the 58 CalSAWS Counties. The estimated quantity of RCC agents for Los Angeles County and the 18 CalWIN Counties' customer service centers are based on this estimated percentage.
2	

Schedule 5
CalSAWS Customer Service Center Project - Change Order Hourly Rate Card (From Exhibit U, Schedule 2)

	SFY 18-19	SFY 19-20	SFY 20-21	SFY 21-22	SFY 22-23
Staff Description	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
Project Director	\$ 446.50	\$ 459.45	\$ 472.77	\$ 486.48	\$ 500.59
Delivery Manager	\$ 262.43	\$ 270.04	\$ 277.87	\$ 285.93	\$ 294.22
Senior Manager	\$ 255.40	\$ 262.81	\$ 270.43	\$ 278.27	\$ 286.34
System Administrator	\$ 192.74	\$ 198.33	\$ 204.08	\$ 210.00	\$ 216.09
Application System Analyst	\$ 167.06	\$ 171.90	\$ 176.89	\$ 182.02	\$ 187.30
Senior Programmer/Analyst	\$ 185.88	\$ 191.27	\$ 196.82	\$ 202.53	\$ 208.40
Programmer/Analyst	\$ 137.30	\$ 141.28	\$ 145.38	\$ 149.59	\$ 153.93
Global Delivery Network	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00