

Schedule 1
Summary of CalSAWS Imaging Project Total Price

Schedule 13 to Exhibit X - CalSAWS Imaging Project - Total Price											
Total Price	SFY 2019/20	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24 (6/2023 - 10/2023)	SFY 2023/24 (11/2023 - 5/2024)	SFY 2024/25 (6/2024 - 5/2025)	SFY 2025/26 (6/2025 - 7/2025)	Amendment 32 Total	Amendment 31 Total	Increase/ (Decrease)
Services Price	\$ 1,741,250	\$ 6,459,929	\$ 3,525,561	\$ 2,350,884	\$ 493,808	\$ -	\$ -	\$ -	\$ 14,571,432	\$14,571,432	\$ -
One-Time Services	\$ 1,741,250	\$ 6,459,929	\$ 3,525,561	\$ 2,350,884	\$ 493,808	\$ -	\$ -	\$ -	\$ 14,571,432	\$14,571,432	\$ -
Production Operations Price	\$ -	\$ -	\$ 1,093,676	\$ 1,779,056	\$ 1,221,780	\$ 1,702,204	\$ 2,840,480	\$ 447,552	\$ 9,084,748	\$ 8,040,460	\$ 1,044,288
One-time and Recurring WAN Administration Services	\$ -	\$ -	\$ 178,444	\$ 232,752	\$ 96,980	\$ 135,772	\$ 155,168	\$ -	\$ 799,116	\$ 799,116	\$ -
Recurring Technical Infrastructure Services	\$ -	\$ -	\$ 915,232	\$ 1,546,304	\$ 1,124,800	\$ 1,566,432	\$ 2,685,312	\$ 447,552	\$ 8,285,632	\$ 7,241,344	\$ 1,044,288
Updated Total Price for Schedule 13 to Exhibit X	\$ 1,741,250	\$ 6,459,929	\$ 4,619,237	\$ 4,129,940	\$ 1,715,588	\$ 1,702,204	\$ 2,840,480	\$ 447,552	\$ 23,656,180	\$22,611,892	\$ 1,044,288
	TRUE	TRUE	TRUE	TRUE	TRUE	Extension					

Amendment 31:	\$ 1,741,250	\$ 6,459,929	\$ 4,619,237	\$ 4,129,940	\$ 1,715,588	\$ 1,702,204	\$ 2,144,288	\$ 99,456	\$ 22,611,892
Variance to Amendment 32:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 696,192	\$ 348,096	\$ 1,044,288

	FFY 2024	FFY 2025	Amendment 32 Total
Recurring Production Operations Services WAN Admin	\$ 174,564	\$ 116,376	\$ 290,940
Recurring Production Operations Services - Technical Instrastructure	\$ 2,687,680	\$ 2,362,080	\$ 5,049,760
Total	\$ 2,862,244	\$ 2,478,456	\$ 5,340,700

Assumptions:
If the Offshore/onshore staffing mix changes, Accenture may exercise and follow the change order process.

CalSAWS Imaging Project – Estimated Hardware/Software Charges for C-IV Agreement							
Total Charges							
Hardware and Software Charges							
Hardware Charges	\$ 35,226	\$	\$ 140,175	\$	\$	\$	\$ 175,401
Hardware Maintenance and Support Charges	\$ 9,609	\$	\$ 11,236	\$	\$	\$	\$ 20,845
Software Charges	\$ 4,540,357	\$ 4,184,735	\$ 7,287,588	\$	\$	\$	\$ 16,012,680
Software Maintenance and Support Charges	\$	\$	\$	\$	\$	\$	\$
Total Charges	\$ 4,585,192	\$ 4,184,735	\$ 7,438,999	\$	\$	\$	\$ 16,208,926

[1] The total estimated Hardware/Software charges are not included in the Total Price for Schedule 13 to Exhibit X. It is assumed that the charges for Hardware and Software that are required for the CalSAWS Imaging Project will be amended into the C-IV Agreement through September 2021. Hardware and Software charges for October 2021 through October 2023 will be amended into Exhibit X of the LRS/CalSAWS Agreement.

[2] CalSAWS Imaging Project – Estimated Hardware/Software Charges for C-IV Agreement is obsolete and removed by Amendment Thirty-One. The budget for hardware and software required for delivering scope of this Schedule 13 are reflected in Schedule 5 of the Attachment 2 (CalSAWS M&O Pricing Schedules) to Schedule 1 (Statement of Work for CalSAWS Maintenance and Operations (“M&O”) Project) to Exhibit X.

CalSAWS Imaging Project - Estimated Hardware/Software Charges for CalSAWS Agreement							
Total Charges	SFY 2019/20	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	SFY 2024/25	Total
Hardware and Software Charges	\$ _____	\$ _____	\$ _____	\$ 9,558,669	\$ 9,547,619	\$ 9,637,015	\$ 28,743,304
Hardware Charges	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Hardware Maintenance and Support Charges	\$ _____	\$ _____	\$ _____	\$ 11,050	\$ _____	\$ 12,921	\$ 23,972
Software Charges	\$ _____	\$ _____	\$ _____	\$ 9,547,619	\$ 9,547,619	\$ 9,624,094	\$ 28,719,332
Software Maintenance and Support Charges	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Total Charges	\$ _____	\$ _____	\$ _____	\$ 9,558,669	\$ 9,547,619	\$ 9,637,015	\$ 28,743,304

[2]

[2] The total estimated Hardware/Software charges in the table above are not included in the Total Price for Schedule 13 to Exhibit X. It is assumed that such charges required for State Fiscal Years 2022/23 through 2024/25 will be incorporated into Exhibit X (CalSAWS M&O Extension) of the LRS/CalSAWS Agreement.

[2] CalSAWS Imaging Project – Estimated Hardware/Software Charges for CalSAWS Agreement are replaced by Amendment Thirty-One with detailed list of HW and SW that are captured in the living document "CalSAWS M&O Schedule Baseline" maintained on the CalSAWS SharePoint. The budget for hardware and software required for delivering scope of this Schedule 13 are reflected in Schedule 5 of the Attachment 2 (CalSAWS M&O Pricing Schedules) to Schedule 1 (Statement of Work for CalSAWS Maintenance and Operations (“M&O”) Project) to Exhibit X.

Schedule 2
CalSAWS Imaging Project - Milestones (One-time Services)

Milestone Number	Milestone Name	Milestone Due Date	Total Milestone Price	SFY 2019/20	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	Total Price	Evidence of Milestone Achievement
1	CalSAWS Imaging Solution - Document Migration Plan Complete	3/13/2020	\$ 1,166,685	\$ 1,166,685					\$ 1,166,685	Provide the Document Migration Plan
2a	CalSAWS Imaging Solution - Technical Design Complete	6/12/2020	\$ 574,565	\$ 574,565					\$ 574,565	Provide documents for Technical Design to the Imaging Committee
2b	CalSAWS Imaging Solution - Application Development Design #1 Complete	8/28/2020	\$ 148,039		\$ 148,039				\$ 148,039	Provide documents for Application Design to the Imaging Committee
2c	CalSAWS Imaging Solution - Application Development Design #2 Complete	10/30/2020	\$ 37,010		\$ 37,010				\$ 37,010	Provide documents for Application Design to the Imaging Committee
3	CalSAWS Imaging Solution - Change Management Plan Complete	10/30/2020	\$ 3,693,844		\$ 3,693,844				\$ 3,693,844	Provide the Change Management Plan
4	CalSAWS Imaging Solution - UAT Environment Configuration and Testing Complete - C-IV and LRS	4/30/2021	\$ 2,581,036		\$ 2,581,036				\$ 2,581,036	UAT environment is available to Users
5	CalSAWS Imaging Solution - Deployment for C-IV Counties Complete	10/4/2021	\$ 1,788,623			\$ 1,788,623			\$ 1,788,623	Cutover activities complete for first go-live wave (C-IV Counties)
6	CalSAWS Imaging Solution - Deployment for Los Angeles County Complete	5/6/2022	\$ 1,176,578			\$ 1,176,578			\$ 1,176,578	Cutover activities complete for second go-live wave (Los Angeles County)
7	CalSAWS Imaging Solution - UAT Environment Configuration and Testing Complete - CalWIN	6/8/2022	\$ 560,360			\$ 560,360			\$ 560,360	UAT environment is available to Users
8	CalSAWS Imaging Solution - Deployment for CalWIN Counties Wave 1 Complete	11/1/2022	\$ 1,174,007				\$ 1,174,007		\$ 1,174,007	Cutover activities complete for third go-live wave (CalWIN Counties - Wave 1)
9	CalSAWS Imaging Solution - Deployment for CalWIN Counties Wave 2 Complete	2/27/2023	\$ 731,829				\$ 731,829		\$ 731,829	Cutover activities complete for fourth go-live wave (CalWIN Counties - Wave 2)
10	CalSAWS Imaging Solution - Deployment for CalWIN Counties Wave 3 Complete	5/1/2023	\$ 445,048				\$ 445,048		\$ 445,048	Cutover activities complete for fifth go-live wave (CalWIN Counties - Wave 3)
11	CalSAWS Imaging Solution - Deployment for CalWIN Counties Wave 4 Complete	7/5/2023	\$ 204,305					\$ 204,305	\$ 204,305	Cutover activities complete for sixth go-live wave (CalWIN Counties - Wave 4)
12	CalSAWS Imaging Solution - Deployment for CalWIN Counties Wave 5 Complete	9/5/2023	\$ 190,452					\$ 190,452	\$ 190,452	Cutover activities complete for seventh go-live wave (CalWIN Counties - Wave 5)
13	CalSAWS Imaging Solution - Deployment for CalWIN Counties Wave 6 Complete	10/30/2023	\$ 99,051					\$ 99,051	\$ 99,051	Cutover activities complete for eighth go-live wave (CalWIN Counties - Wave 6)
	Total Price		\$ 14,571,432	\$ 1,741,250	\$ 6,459,929	\$ 3,525,561	\$ 2,350,884	\$ 493,808	\$ 14,571,432	
Current Approved (Amendment 22)				\$ 1,741,250	\$ 6,459,929	\$ 4,151,038	\$ 1,562,455	\$ -	\$ 13,914,672	
Compare to Amendment 22				\$ -	\$ -	\$ (625,477)	\$ 788,429	\$ 493,808	\$ 656,760	
TRUE x-check										

Schedule 3a
CalSAWS Imaging Project - WAN Administration

Extension											Total Price - Amendment 31	Total Price - Amendment 30	Total Price - Amendment No. 22	Increase/ (Decrease)
Production Operations Line Item	Quantity	Unit Price	Extended Price	SFY 2019/20	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	SFY 2023/24	SFY 2024/25				
Months for Recurring Charges (through September 2021)				0	0	0	0	0	0	0				
Months for Recurring Charges (October 2021 through October 2023)				0	0	8	12	5	7	8				
WAN Administration - One-time and Recurring Charges				\$ -	\$ -	\$ 178,444.00	\$ 232,752.00	\$ 96,980.00	\$ 135,772.00	\$ 155,168.00	\$ 799,116.00	\$ 740,928.00	\$ 818,512.00	\$ 58,188.00
WAN Administration - DS-3 (50 Mbps) - Data Center Bandwidth Expansion (Turn-up)	4	\$ 5,819.00	\$ 23,276.00	\$ -	\$ -	\$ 23,276.00	\$ -	\$ -	\$ -	\$ -	\$ 23,276.00	\$ 23,276.00	\$ 23,276.00	\$ -
WAN Administration - DS-3 (50 Mbps) - Data Center Bandwidth Expansion (Recurring Charges through September 2021)	4	\$ 4,849.00	\$ 19,396.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,336.00	\$ -
WAN Administration - DS-3 (50 Mbps) - Data Center Bandwidth Expansion (Recurring Charges for October 2021 through January 2025)	4	\$ 4,849.00	\$ 19,396.00	\$ -	\$ -	\$ 155,168.00	\$ 232,752.00	\$ 96,980.00	\$ 135,772.00	\$ 155,168.00	\$ 775,840.00	\$ 717,652.00	\$ 484,900.00	\$ 58,188.00
Total CalSAWS Imaging Project - WAN Administration Price				\$ -	\$ -	\$ 178,444.00	\$ 232,752.00	\$ 96,980.00	\$ 135,772.00	\$ 155,168.00	\$ 799,116.00	\$ 740,928.00	\$ 818,512.00	\$ 58,188.00
Amendment No. 30				\$ -	\$ -	\$ 178,444.00	\$ 232,752.00	\$ 96,980.00	\$ 135,772.00	\$ 96,980.00	\$ 740,928.00			
Variance to Amendment 31				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,188.00	\$ 58,188.00			

Assumptions	
1	Recurring charges for WAN Administration are estimated to commence October 1, 2021 and will continue through the end of the Agreement, January 31, 2025.
2	Recurring charges are based on four (4) DS-3 lines. Based on a planned quantity of 65,000 users across the 58 CalSAWS counties, four (4) DS-3 lines are required to support the CalSAWS Imaging Solution.

Schedule 3b
CalSAWS Imaging Project - Technical Infrastructure Services

Technical Infrastructure Services		SFY 2020/21			SFY 2021/22			SFY 2022/23			SFY 2023/2024 (5 Months)			Extension			SFY 2023/24 (7 Months)			SFY 2024/2025 (12 Months)			SFY 2025/26 (2 Months)			Total Hours	Total Price
Task Description	Hourly Rate	Estimated FTEs	Hours	Extended Price	Estimated FTEs	Hours	Extended Price	Estimated FTEs	Hours	Extended Price	Estimated FTEs	Hours	Extended Price	Estimated FTEs	Hours	Extended Price	Estimated FTEs	Hours	Extended Price	Estimated FTEs	Hours	Extended Price	Estimated FTEs	Hours	Extended Price		
		0.00	0.00	\$ -	4.63	6,184.00	\$ 915,232	5.16	10,448.00	\$ 1,546,304	9.05	7,600.00	\$ 1,124,800	9.00	10,584.00	\$ 1,566,432	9.00	18,144.00	\$ 2,685,312	9.00	3,024.00	\$ 447,552	9.00	3,024.00	\$ 447,552	55,984.00	\$ 8,285,632
Imaging Production Support	\$ 148.00	0.00	0.00	\$ -	2.63	3,512.00	\$ 519,776	3.16	6,400.00	\$ 947,200	7.05	5,920.00	\$ 878,160	7.00	8,232.00	\$ 1,218,336	7.00	14,112.00	\$ 2,088,576	7.00	2,352.00	\$ 348,096	7.00	2,352.00	\$ 348,096	40,528.00	\$ 5,998,144
Imaging Development Support	\$ 148.00	0.00	0.00	\$ -	2.00	2,672.00	\$ 395,456	2.00	4,048.00	\$ 599,104	2.00	1,680.00	\$ 248,640	2.00	2,352.00	\$ 348,096	2.00	4,032.00	\$ 596,736	2.00	672.00	\$ 99,456	2.00	672.00	\$ 99,456	15,456.00	\$ 2,287,488
Total CalSAWS Imaging Project - Technical Infrastructure Services Price		0.00	0.00	\$ -	4.63	6,184.00	\$ 915,232	5.16	10,448.00	\$ 1,546,304	9.05	7,600.00	\$ 1,124,800	9.00	10,584.00	\$ 1,566,432	9.00	18,144.00	\$ 2,685,312	9.00	3,024.00	\$ 447,552	9.00	3,024.00	\$ 447,552	55,984.00	\$ 8,285,632
Amendment No. 31:		0.00	0.00	\$ -	4.63	6,184.00	\$ 915,232	5.16	10,448.00	\$ 1,546,304	9.05	7,600.00	\$ 1,124,800	9.00	10,584.00	\$ 1,566,432	9.00	13,440.00	\$ 1,989,120	9.00	672	99456	9.00	672	99456	48,928.00	\$ 7,241,344
Variance to Amendment 32:			0.00	\$ -		0.00	\$ -		0.00	\$ -		0.00	\$ -		0.00	\$ -		4,704.00	\$ 696,192		2,352.00	\$ 348,096		2,352.00	\$ 348,096	7,056.00	\$ 1,044,288

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ID	Activity Description	Task Description	Shift Description	SPY 19/20												SPY 20/21												SPY 21/22												SPY 22/23												SPY 23/24												SPY 24/25												SPY 25/26												SPY 26/27												SPY 27/28												SPY 28/29												SPY 29/30												SPY 30/31												SPY 31/32												SPY 32/33												SPY 33/34												SPY 34/35												SPY 35/36												SPY 36/37												SPY 37/38												SPY 38/39												SPY 39/40												SPY 40/41												SPY 41/42												SPY 42/43												SPY 43/44												SPY 44/45												SPY 45/46												SPY 46/47												SPY 47/48												SPY 48/49												SPY 49/50												SPY 50/51												SPY 51/52												SPY 52/53												SPY 53/54												SPY 54/55												SPY 55/56												SPY 56/57												SPY 57/58												SPY 58/59												SPY 59/60												SPY 60/61												SPY 61/62												SPY 62/63												SPY 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582/583												SPY 583/584												SPY 584/585												SPY 585/586												SPY 586/587												SPY 587/588												SPY 588/589												SPY 589/590												SPY 590/591												SPY 591/592												SPY 592/593												SPY 593/594												SPY 594/595												SPY 595/596												SPY 596/597												SPY 597/598												SPY 598/599												SPY 599/600												SPY 600/601												SPY 601/602												SPY 602/603												SPY 603/604												SPY 604/605												SPY 605/606												SPY 606/607												SPY 607/608												SPY 608/609												SPY 609/610												SPY 610/611												SPY 611/612												SPY 612/613												SPY 613/614												SPY 614/615												SPY 615/616												SPY 616/617												SPY 617/618												SPY 618/619												SPY 619/620												SPY 620/621												SPY 621/622												SPY 622/623												SPY 623/624												SPY 624/625												SPY 625/626												SPY 626/627												SPY 627/628												SPY 628/629												SPY 629/630												SPY 630/631												SPY 631/632												SPY 632/633												SPY 633/634												SPY 634/635												SPY 635/636												SPY 636/637												SPY 637/638												SPY 638/639												SPY 639/640												SPY 640/641												SPY 641/642												SPY 642/643												SPY 643/644												SPY 644/645												SPY 645/646												SPY 646/647												SPY 647/648												SPY 648/649												SPY 649/650												SPY 650/651												SPY 651/652												SPY 652/653												SPY 653/654												SPY 654/655												SPY 655/656												SPY 656/657												SPY 657/658												SPY 658/659												SPY 659/660												SPY 660/661												SPY 661/662												SPY 662/663												SPY 663/664												SPY 664/665												SPY 665/666												SPY 666/667												SPY 667/668												SPY 668/669												SPY 669/670												SPY 670/671												SPY 671/672												SPY 672/673												SPY 673/674												SPY 674/675											

Schedule 5

CalSAWS Imaging Project - Change Order Hourly Rate Card

[illegible]