

			Total Charges (Change Notice No. TWENTY TWO)	Total Charges (Change Notice No. TWENTY)
Total Change Notice Charges	SFY 2021/22	SFY 2022/23		
R&A Change Budget Services Charges	\$ -	\$ 1,220,958	\$ 1,220,958	\$ 174,000
One-Time Services Charges	\$ -	\$ 1,220,958	\$ 1,220,958	\$ 174,000
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	\$ -	\$ -	\$ -	\$ -
Attachment 9 to Change Notice No. TWENTY - Total Change Notice Charges - Resume Pre-Pandemic Medi-Cal Operations	\$ -	\$ 1,220,958	\$ 1,220,958	\$ 174,000

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	1,754	\$ 305,196
2	Build	Develop enhancements	\$ 174	3,784	\$ 658,416
3	System Test	Test enhancements	\$ 174	1,479	\$ 257,346
	Total			7,017	\$ 1,220,958

Staff Loading (One-time R&A Services)

				SFY 22/23													SFY22/23	Total Hours	SFY22/23	SFY22/23	
ID	Activity Description	Task Description	Staff Description	40	41	42	43	44	45	46	47	48	49	50	51		Total Hours	Total Hours	Hourly Rate	Price	Total Price
				Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23						
1.0	Application Maintenance			125	125	952	952	1,867	1,867	564	565	-	-	-	-		7,017	7,017		\$ 1,220,958	\$ 1,220,958
1.1		Design																			
			Staff	125	125	752	752										1754	1,754	\$ 174.00	\$ 305,196	\$ 305,196
1.2		Build																			
			Staff			200	200	1,692	1,692								3784	3,784	\$ 174.00	\$ 658,416	\$ 658,416
1.3		System Test																			
			Staff					175	175	564	565						1479	1,479	\$ 174.00	\$ 257,346	\$ 257,346
	Total (Unrounded)			125	125	952	952	1,867	1,867	564	565	-	-	-	-		7,017	7,017		\$ 1,220,958	\$ 1,220,958
	Total (Rounded)																			\$ 1,220,958	\$ 1,220,958

#	Assumptions
1	The Work performed under this Change Notice No. TWENTY TWO will be added to and tracked in the work plan.
2	Work for this Change Notice includes but is not limited to System Change Request ("SCR") CA-245148, CA-245109, CA-214453, CA-249322, CA-250288, CA-245211, CA-241574, CA-204087. Work that is executed under SCRs will be approved by the Change Control Board.
3	SCRs will be implemented in the CalSAWS System in accordance with the development lifecycle and the release management process as documented in the 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.

	LRS R&A	Change Notice Number
Total Baseline Allocation	\$92,000,000.00	
Amendment 23 Allocation	\$50,000,000.00	
Amendment 30 Allocation	\$42,000,000.00	
Total Allocated Amounts (sum of items below)	\$ 49,487,741.00	
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
Homeless Assistance Automation	\$ 585,000.00	SIX
CalFresh Safe Drinking Water Pilot	\$ 1,134,480.00	SIX
Los Angeles County Workforce Management	\$ 38,976.00	SIX
LRS M&O Training Environment	\$ 281,098.00	SEVEN
ForgeRock IAM Enterprise Enablement	\$ 4,156,229.00	SEVEN
CalSAWS APIs for Statewide Portal Integration	\$ 2,932,480.00	SEVEN
Los Angeles County DCFS IVR Call Flow	\$ 137,060.00	EIGHT
Continuum of Care Automation	\$ 499,989.00	EIGHT
Earned Income Disregard	\$ 560,628.00	EIGHT
LRS Modifications and Enhancements Services for State Fiscal Year 2020/2021	\$ 699,380.00	EIGHT
LRS Modifications and Enhancements Services for State Fiscal Year 2020/2021	\$ 2,261,127.00	NINE
CalHEERS Maintenance (for Change Notice No. FIVE)	\$ (3,470,952.00)	TEN
CalHEERS Maintenance	\$ 3,883,724.00	TEN
Medi-Cal Redetermination Forms	\$ 1,800,900.00	TEN
Medi-Cal Full Scope Expansion	\$ 536,268.00	TEN
CalSAWS API Integration for BenefitsCal/GetCalFresh	\$ 1,238,837.00	TEN
LRS Modifications and Enhancements Services for State Fiscal Year 2021 /2022	\$ 1,331,242.00	TEN
CalWORKs Time Clock	\$ 1,204,950.00	ELEVEN
CalWORKs Child Support Pass-Through to Families	\$ 165,822.00	ELEVEN
Elderly Simplified Application Project	\$ 499,902.00	ELEVEN
Pandemic Emergency Assistance Fund	\$ 174,000.00	ELEVEN
Stage One Continuous Eligibility (Child Care Provider Portal) (for Change Notice No. FIVE)	\$ (2,383,800.00)	ELEVEN
Stage One Continuous Eligibility (Child Care Provider Portal)	\$ 2,383,800.00	ELEVEN
CalFresh Public Assistance Definition Alignment	\$ 574,896.00	ELEVEN
ForgeRock IAM Maintenance and Operations	\$ 1,243,200.00	ELEVEN
CalHEERS Maintenance (for Change Notice No. TEN)	\$ (3,883,724.00)	TWELVE
CalHEERS Maintenance	\$ 4,331,733.00	TWELVE
Extended C-IV Post-Deployment Support	\$ 300,000.00	TWELVE
CDSS Reports Support	\$ 299,976.00	THIRTEEN
CalSAWS Correspondence	\$ 4,329,375.00	THIRTEEN
Additional CalSAWS M&E Services for SFY 2021 /22	\$ 670,590.00	THIRTEEN
CalSAWS Accessibility Testing	\$ 143,320.00	FOURTEEN
Functional Support	\$ 545,194.00	FIFTEEN
Removal of Homeless Assistance \$100 Asset Limit	\$ 34,800.00	FIFTEEN
Transitional Housing Supplement	\$ 340,692.00	FIFTEEN
Cal-OAR	\$ 87,000.00	FIFTEEN
CalFresh Overissuances (Brown-Tapia)	\$ 17,400.00	FIFTEEN
Additional CalSAWS M&E Services for SFY 2021 /22	\$ 1,024,323.00	FIFTEEN
ARPA	\$ 272,658.00	SIXTEEN
ARPA (Change Notice No. SIXTEEN)	\$ (272,658.00)	SEVENTEEN
ARPA (Revised for Change Notice No. SEVENTEEN)	\$ 551,928.00	SEVENTEEN
Virtual Assistants	\$ 2,543,913.00	EIGHTEEN
Functional Support (for Change Notice No. 15)	\$ (545,194.00)	NINETEEN
Functional Support	\$ 4,784,052.00	NINETEEN
BenefitsCal Technical Help Desk, Contact Center, ServiceNow	\$ 185,238.00	NINETEEN
CalFresh Overissuances (Brown-Tapia) (Change Notice FIFTEEN)	\$ (17,400.00)	TWENTY
CalFresh Overissuances (Brown-Tapia) (Revised for Change Notice TWENTY)	\$ 216,456.00	TWENTY
Transitional Housing Supplement (Change Notice FIFTEEN)	\$ (340,692.00)	TWENTY
Transitional Housing Supplement (Revised for Change Notice TWENTY)	\$ 427,692.00	TWENTY
Removal of Homeless Assistance \$100 Asset Limit (Change Notice FIFTEEN)	\$ (34,800.00)	TWENTY
Removal of Homeless Assistance \$100 Asset Limit (Revised for Change Notice TWENTY)	\$ 132,240.00	TWENTY
Elderly Simplified Application Project (ESAP) (Change Notice ELEVEN)	\$ (499,902.00)	TWENTY
Elderly Simplified Application Project (ESAP) (Revised for Change Notice TWENTY)	\$ 499,902.00	TWENTY
CalFresh Simplifications	\$ 243,600.00	TWENTY
Stage One Continuous Eligibility Child Care Provider Portal (Change Notice No. ELEVEN)	\$ (2,383,800.00)	TWENTY
Stage One Continuous Eligibility (Child Care Provider Portal) (Revised for Change Notice TWENTY)	\$ 2,383,800.00	TWENTY
Medi-Cal Redetermination Forms (Change Notice TEN)	\$ (1,800,900.00)	TWENTY
Medi-Cal Redetermination Forms (Revised for Change Notice TWENTY)	\$ 2,382,756.00	TWENTY
CalFresh Public Assistance Definition Alignment (Change Notice ELEVEN)	\$ (574,896.00)	TWENTY
CalFresh Public Assistance Definition Alignment (Revised for Change Notice TWENTY)	\$ 574,896.00	TWENTY
Resume Pre-Pandemic Medi-Cal Operations	\$ 174,000.00	TWENTY
CalWORKs Time Clock (Change Notice No. ELEVEN)	\$ (1,204,950.00)	TWENTY
CalWORKs Time Clock (Revised for Change Notice No. TWENTY)	\$ 1,633,164.00	TWENTY
Pandemic Emergency Assistance Fund (Change Notice No. ELEVEN)	\$ (174,000.00)	TWENTY
Pandemic Emergency Assistance Fund (Revised for Change Notice No. TWENTY)	\$ 402,636.00	TWENTY
Additional CalSAWS M&E Services for BenefitsCal Portal Support for SFY 2022/23	\$ 1,047,431.00	TWENTY ONE
CF Notice of Denial or Pending Status	\$ 552,450.00	TWENTY ONE
Virtual Assistants (Change Notice No. EIGHTEEN)	\$ (2,543,913.00)	TWENTY ONE
PHE Additional Contact Attempt	\$ 84,390.00	TWENTY TWO
Earned Income Disregard (Change Notice EIGHT)	\$ (560,628.00)	TWENTY TWO
Earned Income Disregard (SB 80) (Revised for Change TWENTY TWO)	\$ 530,874.00	TWENTY TWO
Prepopulated Medi-Cal Redetermination Forms (Revised for Change Notice TWENTY)	\$ (2,382,756.00)	TWENTY TWO
Prepopulated Medi-Cal Redetermination Forms (Revised for Change Notice TWENTY TWO)	\$ 3,240,228.00	TWENTY TWO
Transitional Nutrition Benefits Recertification Hold (Auto)	\$ 259,956.00	TWENTY TWO
Resume Pre-Pandemic Medi-Cal Operations (Change Notice TWENTY)	\$ (174,000.00)	TWENTY TWO
Resume Pre-Pandemic Medi-Cal Operations (Revised for Change Notice TWENTY TWO)	\$ 1,220,958.00	TWENTY TWO
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Total Remaining Allocation (Row 2 less Row 3)	\$42,512,259.00	