

Total Change Notice Charges	SFY 2021/22	SFY 2022/23	Total Charges (Change Notice No. TWENTY THREE)	Total Charges (Change Notice No. FIFTEEN)	Variance
<b>R&amp;A Change Budget Services Charges</b>	\$ 87,000	\$ 173,887	\$ 260,887	\$ 87,000	\$ 173,887
One-Time Services Charges	\$ 87,000	\$ 173,887	\$ 260,887	\$ 87,000	\$ 173,887
Recurring Services Charges	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Hardware and Software Charges</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Hardware Charges (Purchased)	\$ -	\$ -	\$ -	\$ -	\$ -
Hardware Support Charges	\$ -	\$ -	\$ -	\$ -	\$ -
Software Charges	\$ -	\$ -	\$ -	\$ -	\$ -
Software Support Charges	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Production Operations Charges</b>	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time Charges	\$ -	\$ -	\$ -	\$ -	\$ -
Recurring Charges	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Facilities Charges</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Attachment 2 to Change Notice No. TWENTY THREE - Total Change Notice Charges - Cal-OAR Modifications &amp; Cal-OAR Client Satisfaction Survey</b>	\$ 87,000	\$ 173,887	\$ 260,887	\$ 87,000	\$ 173,887

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	100	\$ 17,400
			\$ 286	12	\$ 3,436
			\$ 187	238	\$ 44,577
2	Build	Develop enhancements	\$ 174	222	\$ 38,628
			\$ 286	28	\$ 8,018
			\$ 154	256	\$ 39,406
			\$ 125	320	\$ 40,000
3	System Test	Test enhancements	\$ 174	178	\$ 30,972
			\$ 286	10	\$ 2,863
			\$ 187	190	\$ 35,587
	<b>Total</b>			<b>1,554</b>	<b>\$ 260,887</b>

Staff Loading (One-time R&A Services)

			SFY 21/22												SFY 22/23																									
ID	Activity Description	Task Description	Staff Description	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51		SFY21/22	SFY22/23	Total Hours	SFY21/22	SFY22/23	SFY21/22	SFY22/23	Total Price				
1.0	Application Maintenance			Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23		Total Hours	Total Hours	Total Hours	Hourly Rate	Hourly Rate	Price	Price	Total Price				
				-	-	-	-	-	-	50	50	111	111	89	89	-	-	-	-	125	125	252	352	100	100	-	-		500	1,054	1,554			\$ 87,000	\$ 173,887	\$ 260,887				
1.1		Design	Staff							50	50																		100	0	100	\$ 174.00		\$ 17,400	\$ -	\$ 17,400				
			Senior Manager																	6	6								0	12	12		\$ 286.34	\$ -	\$ 3,436	\$ 3,436				
			Application System Analyst																	119	119								0	238	238		\$ 187.30	\$ -	\$ 44,577	\$ 44,577				
1.2		Build	Staff									111	111																222	0	222	\$ 174.00		\$ 38,628	\$ -	\$ 38,628				
			Senior Manager																			12	16						0	28	28		\$ 286.34	\$ -	\$ 8,018	\$ 8,018				
			Programmer/Analyst																		80	176						0	256	256		\$ 153.93	\$ -	\$ 39,406	\$ 39,406					
			Global Delivery Network																			160	160						0	320	320		\$ 125.00	\$ -	\$ 40,000	\$ 40,000				
1.3		System Test	Staff																										178	0	178	\$ 174.00		\$ 30,972	\$ -	\$ 30,972				
			Senior Manager																										0	10	10		\$ 286.34	\$ -	\$ 2,863	\$ 2,863				
			Application System Analyst																										0	190	190		\$ 187.30	\$ -	\$ 35,587	\$ 35,587				
Total (Unrounded)				-	-	-	-	-	-	50	50	111	111	89	89	-	-	-	-	125	125	252	352	100	100	-	-	-	500	1,054	1,554			\$ 87,000	\$ 173,887	\$ 260,887				
Total (Rounded)																																		\$ 87,000	\$ 173,887	\$ 260,887				

#	Assumptions
1	The total charges related to Cal-OAR Modifications & Cal-OAR Client Satisfaction Survey under this Change Notice No. TWENTY THREE ("Change Notice") will supersede the total charges for Cal-OAR Modifications & Cal-OAR Client Satisfaction Survey that were approved under Change Notice No. FIFTEEN.
2	The Work performed under this Change Notice No. TWENTY THREE will be added to and tracked in the work plan.
3	Work for this Change Notice includes but is not limited to System Change Request ("SCR") CA-243876, CA-249921, and CA-213047. Work that is executed under SCRs will be approved by the Change Control Board.
4	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.
5	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.
6	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
<b>Total Baseline Allocation</b>	<b>\$92,000,000.00</b>	
Amendment 23 Allocation	\$50,000,000.00	
Amendment 30 Allocation	\$42,000,000.00	
<b>Total Allocated Amounts (sum of items below)</b>	<b>\$ 51,483,408.00</b>	
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 Modifications & Cal-OAR Client Satisfaction Survey	\$ 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
Mass Notice - End of CalFresh Emergency Allotments	\$	315,816.00	TWENTY THREE
Cal-OAR Modifications & Cal-OAR Client Satisfaction Survey (Change Notice FIFTEEN)	\$	(87,000.00)	TWENTY THREE
Cal-OAR Modifications & Cal-OAR Client Satisfaction Survey (Revised for Change Notice TWENTY THREE)	\$	260,887.00	TWENTY THREE
Healthy Futures for Foster Youth	\$	173,970.00	TWENTY THREE
CalFresh Discontinuance of Gambling Wins	\$	453,833.00	TWENTY THREE
CalFresh Simplifications (Change Notice Twenty)	\$	(243,600.00)	TWENTY THREE
CalFresh Simplifications (Revised for Change Notice TWENTY THREE)	\$	750,271.00	TWENTY THREE
CDSS Reports Support Phase II	\$	371,490.00	TWENTY THREE
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<b>Total Remaining Allocation (Row 2 less Row 3)</b>		<b>\$40,516,592.00</b>	