

Total Change Notice Charges	SFY 2022/23	SFY 2023/24	Total Charges
R&A Change Budget Services Charges	\$ -	\$ 180,000	\$ 180,000
One-Time Services Charges	\$ -	\$ 180,000	\$ 180,000
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 5 to Change Notice No. TWENTY SEVEN - Total Change Notice Charges - SB 726 CalWORKs Overpayments	\$ -	\$ 180,000	\$ 180,000

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	\$ 187.30	263	\$ 49,200
2	Build	Develop enhancements	\$ 208.40	84	\$ 17,517
			\$ 153.93	84	\$ 12,939
			\$ 125.00	252	\$ 31,522
3	System Test	Test enhancements	\$ 208.40	53	\$ 10,949
			\$ 153.93	53	\$ 8,087
			\$ 125.00	158	\$ 19,700
4	Management	Manage the enhancement process from concept/design through implementation	\$ 286.34	105	\$ 30,086
	Total			1,051	\$ 180,000

Staff Loading (One-time R&A Services)																																														
			SFY 22/23												SFY 23/24																															
ID	Activity Description	Task Description	Staff Description	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52		SFY22/23	SFY23/24	Total Hours	SFY22/23	SFY23/24	SFY22/23	SFY23/24	SFY22/23	SFY23/24	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	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24		Total Hours	Total Hours	Total Hours	Hourly Rate	Hourly Rate	\$	Price	\$	Price	\$	Total Price							
1.0	Application Maintenance			-	-	-	-	-	-	-	-	-	-	-	-	-	-	131	131	236	236	158	158	-	-	-	-		-	1,051	1,051	1,051						\$	-	\$	180,000	\$	180,000			
1.1		Design																											0	1051	1051							\$	-	\$	180,000	\$	180,000			
			Application System Analyst																131	131									0	263	263	\$	187.30	\$	187.30			\$	-	\$	49,200	\$	49,200			
1.2		Build																											0	84	84	\$	208.40	\$	208.40					\$	17,517	\$	17,517			
			Senior Programmer/ Analyst																	42	42								0	84	84	\$	153.93	\$	153.93			\$	-	\$	12,939	\$	12,939			
			Programmer/Analyst																	42	42								0	84	84	\$	153.93	\$	153.93			\$	-	\$	12,939	\$	12,939			
			Global Delivery Network																	126	126								0	252	252	\$	125.00	\$	125.00			\$	-	\$	31,522	\$	31,522			
1.3		System Test																											0																	
			Senior Programmer/ Analyst																			26	26						0	53	53	\$	208.40	\$	208.40			\$	-	\$	10,949	\$	10,949			
			Programmer/Analyst																			26	26						0	53	53	\$	153.93	\$	153.93			\$	-	\$	8,087	\$	8,087			
			Global Delivery Network																			79	79						0	158	158	\$	125.00	\$	125.00			\$	-	\$	19,700	\$	19,700			
1.4		Management																																												
			Senior Manager																		26	26	26	26					0	105	105	\$	286.34	\$	286.34			\$	-	\$	30,086	\$	30,086			
	Total (Unrounded)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	131	131	236	236	158	158	-	-	-	-		-	1,051	1,051							\$	-	\$	180,000	\$	180,000			
	Total (Rounded)																																								\$	-	\$	180,000	\$	180,000

#	Assumptions
1	The Work performed under this Change Notice No. TWENTY SEVEN 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-246946. 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)	\$ 63,051,338.00	
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 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 (\$B 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
ARPA (Change Notice SEVENTEEN)	\$	(551,928.00)	TWENTY FOUR
ARPA (Revised for Change Notice TWENTY FOUR) FFY 22	\$	127,368.00	TWENTY FOUR
ARPA (Revised for Change Notice TWENTY FOUR) FFY 23	\$	2,208,792.00	TWENTY FOUR
Additional CalSAWS M&E Hours for SFY 2022-23	\$	678,662.00	TWENTY FOUR
BenefitsCal AT5 and STG3 Environments	\$	390,720.00	TWENTY FIVE
CalWIN Training Laptop Imaging	\$	56,977.00	TWENTY FIVE
Correspondence Additional Hours	\$	2,317,301.00	TWENTY FIVE
Data Growth - Cost Avoidance	\$	1,466,637.00	TWENTY FIVE
New Required Notices and STAT 47 Report Modification	\$	28,095.00	TWENTY FIVE
CalWIN Functional Support (Change Notice NINETEEN)	\$	(4,784,052.00)	TWENTY FIVE
CalWIN Functional Support (Revised for Change Notice TWENTY FIVE)	\$	5,777,772.00	TWENTY FIVE
Security - EDR, Tech Arch, NIST	\$	827,436.00	TWENTY FIVE
CalSAWS HA and DR API Gateway to DR East	\$	50,646.00	TWENTY FIVE
CalFresh Discontinuance of Gambling Wins (Change Notice TWENTY THREE)	\$	(453,833.00)	TWENTY SIX
CalFresh Discontinuance of Gambling Wins (Revised for Change Notice TWENTY SIX)	\$	453,984.00	TWENTY SIX
CalFresh Public Assistance Definition Alignment (Revised for Change Notice TWENTY)	\$	(574,896.00)	TWENTY SIX
CalFresh Public Assistance Definition Alignment (Revised for Change Notice TWENTY SIX)	\$	574,896.00	TWENTY SIX
Cal-OAR Modifications & Cal-OAR Client Satisfaction Survey (Revised for Change Notice TWENTY THREE)	\$	(260,887.00)	TWENTY SIX
Cal-OAR Modifications & Cal-OAR Client Satisfaction Survey (Revised for Change Notice TWENTY SIX)	\$	432,199.00	TWENTY SIX
Healthy Futures for Foster Youth (Change Notice TWENTY THREE)	\$	(173,970.00)	TWENTY SIX
Healthy Futures for Foster Youth (Revised for Change Notice TWENTY SIX)	\$	437,500.00	TWENTY SIX
New Required Notices and STAT 47 Report Modification (Change Notice TWENTY FIVE)	\$	(28,095.00)	TWENTY SIX
New Required Notices and STAT 47 Report Modification (Revised for Change Notice TWENTY SIX)	\$	244,122.00	TWENTY SIX
Prepopulated Medi-Cal Redetermination Forms (Revised for Change Notice TWENTY TWO)	\$	(3,240,228.00)	TWENTY SIX
Prepopulated Medi-Cal Redetermination Forms (Revised for Change Notice TWENTY SIX)	\$	3,240,228.00	TWENTY SIX
Resume Pre-Pandemic Medi-Cal Operations (Revised for Change Notice TWENTY TWO)	\$	(1,220,958.00)	TWENTY SIX
Resume Pre-Pandemic Medi-Cal Operations (Revised for Change Notice TWENTY SIX)	\$	1,848,228.00	TWENTY SIX
Transitional Housing Supplement (Revised for Change Notice TWENTY)	\$	(427,692.00)	TWENTY SIX
Transitional Housing Supplement (Revised for Change Notice TWENTY SIX)	\$	505,692.00	TWENTY SIX
Transitional Nutrition Benefits Recertification Hold (Auto) (Change Notice TWENTY TWO)	\$	(259,956.00)	TWENTY SIX
Transitional Nutrition Benefits Recertification Hold (Auto) (Change Notice TWENTY SIX)	\$	259,956.00	TWENTY SIX
CalFresh Disaster Application Revision	\$	229,158.00	TWENTY SEVEN
CalFresh Notices of Actions (NOAs) Updates	\$	152,250.00	TWENTY SEVEN
CalWORKs Work Requirements (AB 2300)	\$	425,000.00	TWENTY SEVEN
NOA Back Nine Revisions*	\$	220,806.00	TWENTY SEVEN
SB 726 CalWORKs Overpayments* (CalWORKS Overpayments - Revised CA 812 Report)	\$	180,000.00	TWENTY SEVEN
Undocumented 26-49 Full Scope Expansion previously Age 26-49 Full Scope Medi-Cal Expansion	\$	410,000.00	TWENTY SEVEN
Insert above this line			
Total Remaining Allocation (Row 2 less Row 3)		\$28,948,662.00	