

Endpoint Detection and Response (EDR) Qualys, Technical Architecture, NIST 800-53 Rev 4, Rev 5, YUBIKEY					
Total Charges	SFY 2022/23	SFY 2023/24	SFY 2024/25	SFY 2025/26	Total Charges
Services Charges	\$ 569,139	\$ 258,297	\$ -	\$ -	\$ 827,436
One-Time Charges	\$ 569,139	\$ 258,297	\$ -	\$ -	\$ 827,436
Production Operations Charges	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time Charges	\$ -	\$ -	\$ -	\$ -	\$ -
Recurring Charges	\$ -	\$ -	\$ -	\$ -	\$ -
Total Charges	\$ 569,139	\$ 258,297	\$ -	\$ -	\$ 827,436

2a. Staff Loading - Initial

Category	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 SFY 2022/23	Total Hours SFY 2023/24	Total Charges SFY 2022/23	Total Charges SFY 2023/24	Total Charges	
Delivery Team	Resource Category	Hourly Rate																				
Endpoint Detection Response (EDR)																						
Delivery Manager	Onshore	\$158.27		40	118	20												158	20	\$ 25,006.66	\$ 3,165.40	\$ 28,172
Senior Manager	Onshore	\$158.27			40	120												40	120	\$ 6,330.80	\$ 18,992.40	\$ 25,323
System Administrator	Onshore	\$158.27			150	26												150	26	\$ 23,740.50	\$ 4,115.02	\$ 27,856
Senior Programmer/Analyst	Onshore	\$158.27			108	26												108	26	\$ 17,093.16	\$ 4,115.02	\$ 21,208
System Administrator	Onshore	\$158.27																-	-	\$ -	\$ -	\$ -
System Administrator	Onshore	\$158.27																-	-	\$ -	\$ -	\$ -
NIST 800-53 Rev 5, YUBIKEY																		-	-	\$ -	\$ -	\$ -
Security Senior Manager (Rev 5)	Onshore	\$158.27								160	160	160						-	480	\$ -	\$ 75,969.60	\$ 75,970
Security Consultant (Rev 5)	Onshore	\$158.27								320	320	320						-	960	\$ -	\$ 151,939.20	\$ 151,939
Security Analyst (FIDO Manager)	Onshore	\$158.27			60													60	-	\$ 9,496.20	\$ -	\$ 9,496
Security System Administrator (FIDO)	Onshore	\$158.27			80													80	-	\$ 12,661.60	\$ -	\$ 12,662
Technical Architecture																		-	-	\$ -	\$ -	\$ -
CA-247010 Placeholder - Upgrade CalSAWS application from JDK 11 to latest JDK version																		-	-	\$ -	\$ -	\$ -
Tech Arch - Design	Onshore	\$158.27	80	80	80													240	-	\$ 37,984.80	\$ -	\$ 37,985
Tech Arch - Build	Onshore	\$158.27	160	160	160													480	-	\$ 75,969.60	\$ -	\$ 75,970
Tech Ops - Build	Onshore	\$158.27	80	80	80													240	-	\$ 37,984.80	\$ -	\$ 37,985
CA-252015 - Upgrade CalSAWS auxiliary Aurora MySQL databases to version 8																		-	-	\$ -	\$ -	\$ -
App Dev (Reports & System Test)	Onshore	\$158.27	466	234	250	490												1,440	-	\$ 227,908.80	\$ -	\$ 227,909
DBA	Onshore	\$158.27	100	100	100	180												480	-	\$ 75,969.60	\$ -	\$ 75,970
Tech Arch	Onshore	\$158.27	20	30	20	50												120	-	\$ 18,992.40	\$ -	\$ 18,992
TOTAL			906	724	1246	912	0	0	0	480	480	480	0	0	0	0	0	3596	1632	\$ 569,139	\$ 258,297	\$ 827,436

Please document any assumptions you have below.  
This estimate includes service charges only. It does not include HW/SW or AWS Costs required to implement this work.

EDR:

EDR will be used to meet cyber insurance requirements.  
Qualys agents with EDR enabled/deployed on the following devices:  
7500 - desktops/laptops - Windows --> Gainwell  
1000 - CalSAWS desktops/laptops/and workspaces - Windows  
1200 - Linux AWS  
140 - Windows AWS  
300 - County DC, Data Center, Offices - Windows

Automated response based on threat indicator score will be configured on hosts that would not cause issues to the production environment if a false positive were to be discovered. Alerting will be setup for monitoring/actionable purposes.  
EDR Malware protection module may not be enabled on all hosts based performance and availability issues.

Switching to Qualys EDR will allow for replacement of Trellix Endpoint Protection. Plan is to use Qualys EDR with anti-malware protection to replace Trellix Endpoint Protection before the September 2023 renewal of Trellix. Trellix only supports endpoint protection and does not do EDR so for about the same cost, you will get endpoint protection along with EDR in the CalSAWS environment.  
An additional 1.25 resources supporting Trellix will be utilized for support of EDR/Anti-Malware platform once implementation is completed. Trellix Operations Team would be refreshed to support Qualys EDR, meaning an overall gain of an additional 1 resource needed to support EDR.  
If Qualys EDR licenses are not procured before March 15, 2023, the implementation will be at risk of completing on time before the Trellix Endpoint Protection renewal is needed.

Qualys EDR will be in learning mode for the first two months to identify any tuning needed before enabling automated response. Qualys EDR operations team is staffed to respond to up to 100 alerts per month. Alert response above the defined threshold will result in a new change order to support EDR response.

NIST 800-53 Rev 5, YUBIKEY:

Rev 5 (Red updated for CN28):  
Assume CMS - Consortium decision on controls are completed by 5/31/2024.  
New controls from Rev 5 will be incorporated  
Privacy control considerations will be communicated to Accenture by 10/1/2023.  
Control updates will follow deliverable process.  
Any 'organization defined' new control parameters do not require hardware/software.

FIDO Tokens for Administrators:  
FIDO tokens will be provided to high level administrators of AWS and Azure to prevent MFA fatigue data breaches.  
RSA tokens can't be used for this effort as they provide a different functionality than the FIDO tokens.  
Hardware support costs include shipping FIDO tokens to half of the admins that may not be local to the area. Price includes USPS priority shipping w/ insurance along with signature on delivery. (~\$15 per mail)  
FIDO tokens purchased after the current FY are utilized for lost/stolen/damaged tokens, ~10% per year.  
FIDO tokens are considered project assets and will need to be returned by administrators if they roll-off the project for new administrators to utilize.  
FIDO tokens are to only be used for project related access.  
AWS can likely provide free FIDO tokens using the AWS Free Token program. <https://aws.amazon.com/security/amazon-security-initiatives/free-mfa-security-key/>

Technical Architecture:

Several of these SCRs have App Dev Dependencies so the duration shown will vary based on AppDev capacity  
OPs, AppDev and ST hours are also included

The SCRs highlighted in Bold include hours for all teams (AppDev and Tech)  
One additional FTE requested in M&O to support all additional frameworks are enhancements  
HW/SW (LoadRunner Cloud) included separately under Lisa and Jerry's estimates, not included here  
AWS including Confluent of \$150k per year given to Gaurav, not included here  
Protypes/Design/Modernization by line item represents Design only effort; Build/Test estimates added in aggregate as a budget placeholder but will need to be refined during Design

	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)	\$64,888,100.00	
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
Reimbursement for Food Benefit Theft Automation*	\$	1,385,999.00	TWENTY EIGHT
Stage One Continuous Eligibility – Automation	\$	250,559.00	TWENTY EIGHT
Work Registration CalFresh Disqualification Notice Update	\$	151,032.00	TWENTY EIGHT
CARES Development Environment Funding	\$	49,172.00	TWENTY EIGHT
Data Growth - Cost Avoidance (Change Notice TWENTY FIVE)	\$	(1,466,637.00)	TWENTY EIGHT
Data Growth - Cost Avoidance	\$	1,466,637.00	TWENTY EIGHT
Security - EDR, Tech Arch, NIST (Change Notice TWENTY FIVE)	\$	(827,436.00)	TWENTY EIGHT
Security - EDR, Tech Arch, NIST	\$	827,436.00	TWENTY EIGHT
Insert above this line			
Total Remaining Allocation (Row 2 less Row 3)		\$27,111,900.00	