

Schedule 1
Summary of CalSAWS Customer Service Center Project Total Price

Schedule 15 to Exhibit X - CalSAWS Customer Service Center Project - Total Price									
Total Price	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)	Total Charges - Change Notice 41	Extension Total
Services Price	\$ 900,000	\$ 6,867,023	\$ 1,593,324	\$ 2,426,172	\$ -	\$ -	\$ -	\$ 11,786,519	\$ -
One-Time Services	\$ 900,000	\$ 6,867,023	\$ 1,593,324	\$ 2,426,172	\$ -	\$ -	\$ -	\$ 11,786,519	\$ -
Production Operations Price	\$ -	\$ -	\$ 471,352	\$ 1,003,109	\$ 4,088,256	\$ 7,008,438	\$ 1,168,073	\$ 13,739,228	\$ 12,264,767
Recurring Production Operations Services	\$ -	\$ -	\$ 471,352	\$ 1,003,109	\$ 2,839,044	\$ 4,866,933	\$ -	\$ 9,180,438	\$ 7,705,977
Recurring Production Operations Services - Los Angeles County Expansion	\$ -	\$ -	\$ -	\$ -	\$ 1,249,211	\$ 2,141,505	\$ -	\$ 3,390,717	\$ 3,390,717
Recurring Production Operations Services - SFY25-26 Staff Loading							\$ 1,168,073	\$ 1,168,073	\$ 1,168,073
Total Price for Schedule 15 to Exhibit X	\$ 900,000	\$ 6,867,023	\$ 2,064,677	\$ 3,429,281	\$ 4,088,256	\$ 7,008,438	\$ 1,168,073	\$ 25,525,748	\$ 12,264,767
	TRUE	TRUE	TRUE		Extension				

Last Approved (Amendment No. 31)	\$ 900,000	\$ 6,867,023	\$ 2,064,677	\$ 3,429,281	\$ 4,088,256	\$ 7,008,438	\$ 1,168,073	\$ 25,525,748	\$ 12,264,767
Variance (Amendment No. 31 to Change Notice No. 41)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ (0)	\$ (0)

Recurring Production Operations Services
Recurring Production Operations Services - LA Expansion
Recurring Production Operations Services - SFY25-26 Staff Loading
Total

FFY 2022	FFY 2023	FFY 2024	FFY 2024	FFY 2025	Total Charges - Change Notice 41	Extension Total
	\$ 965,845	\$ 508,616	\$ 4,055,777	\$ 3,650,200	\$ 9,180,438	\$ 7,705,977
			\$ 1,784,588	\$ 1,606,129	\$ 3,390,717	\$ 3,390,717
				\$ 1,168,073	\$ 1,168,073	\$ 1,168,073
\$ -	\$ 965,845	\$ 508,616	\$ 5,840,365	\$ 6,424,402	\$ 13,739,228	\$ 12,264,767

Last Approved (Amendment No. 31)	0	965845.12	508616.1	\$ 5,840,365	\$ 6,424,402	13739228.14	\$ 12,264,767
Variance (Amendment No. 31 to Change Notice No. 41)	\$ -	\$ -	\$ -	\$ -	\$ (0)		\$ (0)

CalSAWS Customer Service Center Project – Estimated Software Charges for C-IV Agreement						
Total Charges	SFY 2020/24	SFY 2024/22	SFY 2022/23	SFY 2023/24	SFY 2024/25	Total
Hardware and Software Charges						
Hardware Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardware Maintenance and Support Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software Charges	\$ 469,653	\$ 1,064,003	\$ -	\$ -	\$ -	\$ 1,533,656
Software Maintenance and Support Charges	\$ 112,713	\$ 217,937	\$ -	\$ -	\$ -	\$ 330,649
Total Charges	\$ 582,366	\$ 1,281,940	\$ -	\$ -	\$ -	\$ 1,864,306

Last Approved (Amendment No. 30)	\$ 582,366	\$ 1,281,940	\$ -	\$ -	\$ -	\$ 1,864,306
Variance (Amendment No. 30 to Amendment No. 31)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

[1] The total estimated Software and Software Support charges are not included in the Total Price for Schedule 15 to Exhibit X. It is assumed that the charges for Software and Software Support that are required for the CalSAWS Customer Service Center Project through September 2021 will be amended into the C-IV Agreement.

[2] Federal Fiscal Year (FFY) is October 1 through September 30 (estimated based on payment month, not month of service).

[3] CalSAWS Customer Service Center 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 15 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 Customer Service Center Project – Estimated Software Charges for CalSAWS Agreement						
Total Charges	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	SFY 2024/25	Total
Hardware and Software Charges	\$ -	\$ -	\$ 3,686,812	\$ 5,249,777	\$ 4,776,097	\$ 13,712,686
Hardware Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardware Maintenance and Support Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software Charges	\$ -	\$ -	\$ 3,457,979	\$ 4,996,041	\$ 4,523,808	\$ 12,977,828
Software Maintenance and Support Charges	\$ -	\$ -	\$ 228,833	\$ 253,736	\$ 252,289	\$ 734,858
Total Charges	\$ -	\$ -	\$ 3,686,812	\$ 5,249,777	\$ 4,776,097	\$ 13,712,686

Last Approved (Amendment No. 30)	\$ -	\$ -	\$ 3,686,812	\$ 5,249,777	\$ 4,776,097	\$ 13,712,686
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Total Charges - Amendment 31	Increase/ (Decrease)
\$ 11,786,519	\$ -
\$ 11,786,519	\$ -
\$ 13,739,228	\$ (0)
\$ 9,991,594	\$ (811,155)
\$ 3,747,634	\$ (356,918)
\$25,525,748	\$0

Variance (Amendment No. 30 to Amendment No. 31)\$- \$- \$- \$- \$- \$-

~~{2} The total estimated Software and Software charges in the table above are not included in the Total Price for Schedule 15 to Exhibit X. It is assumed that such charges for State Fiscal Years 2022/23 through SFY 2024/25 will be incorporated into Exhibit X (CalSAWS M&O Extension) of the LRS/CalSAWS Agreement.~~

~~{3} CalSAWS Customer Service Center Project – Estimated Hardware/Software Charges for CalSAWS Agreement is obsoleted and removed by Amendment Thirty One. The budget for hardware and software required for delivering scope of this Schedule 15 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 2a
CalSAWS Customer Service Center Project - Milestones (One-time Services)

Milestone Number	Milestone Name	Milestone Due Date	Target Invoice Date	Total Milestone Price	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24	Total Price	Evidence of Milestone Achievement
1	CalSAWS Customer Service Center Solution - Initial Work Plan Complete	3/18/2021	3/31/2021	\$ 900,000	\$ 900,000				\$ 900,000	Provide initial work plan for the CalSAWS Customer Service Center Project
2a	CalSAWS Customer Service Center Solution - Core Technical Design Complete	6/30/2021	7/15/2021	\$ 1,331,846		\$ 1,331,846			\$ 1,331,846	Provide design documents to the IVR/Contact Center Committee
2b	CalSAWS Customer Service Center Solution - Core Application Design Complete for 21.11 Release	9/30/2021	10/15/2021	\$ 304,299		\$ 304,299			\$ 304,299	Provide design documents to the IVR/Contact Center Committee
3	CalSAWS Customer Service Center Solution - Training Plan Complete	10/29/2021	11/15/2021	\$ 2,092,683		\$ 2,092,683			\$ 2,092,683	Provide training plan documents to the Consortium
4	CalSAWS Customer Service Center Solution - Los Angeles County Design Complete	1/7/2022	1/24/2022	\$ 2,681,746		\$ 2,681,746			\$ 2,681,746	Provide design documents to Los Angeles County
2c	CalSAWS Customer Service Center Solution - Core Application Design Complete for 22.01 - 22.05 Releases	1/31/2022	2/15/2022	\$ 456,449		\$ 456,449			\$ 456,449	Provide design documents to the IVR/Contact Center Committee
5	CalSAWS Customer Service Center Solution - Deployment for CCP Application and Los Angeles County Complete	11/17/2023	12/6/2023	\$ 1,357,387				\$ 1,357,387	\$ 1,357,387	Cutover activities complete for first go-live wave (Los Angeles County)
6	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 1 Complete	10/24/2022	11/8/2022	\$ 597,330			\$ 597,330		\$ 597,330	Cutover activities complete for second go-live wave (CalWIN Counties - Wave 1)
7	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 2 Complete	2/20/2023	3/7/2023	\$ 597,330			\$ 597,330		\$ 597,330	Cutover activities complete for third go-live wave (CalWIN Counties - Wave 2)
8	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 3 Complete	4/24/2023	5/9/2023	\$ 398,665			\$ 398,665		\$ 398,665	Cutover activities complete for fourth go-live wave (CalWIN Counties - Wave 3)
9	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 4 Complete	6/26/2023	7/11/2023	\$ 534,393				\$ 534,393	\$ 534,393	Cutover activities complete for fifth go-live wave (CalWIN Counties - Wave 4)
10	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 5 Complete	8/28/2023	9/12/2023	\$ 267,196				\$ 267,196	\$ 267,196	Cutover activities complete for sixth go-live wave (CalWIN Counties - Wave 5)
11	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 6 Complete	10/23/2023	11/7/2023	\$ 267,196				\$ 267,196	\$ 267,196	Cutover activities complete for seventh go-live wave (CalWIN Counties - Wave 6)
	Total Price			\$ 11,786,519	\$ 900,000	\$ 6,867,023	\$ 1,593,324	\$ 2,426,172	\$ 11,786,519	

Last Approved (Amendment No. 30) \$ 11,786,519
Variance (Amendment No. 30 to Amendment No. 31) \$ -

\$ (1) x-check

Milestone Number	Milestone Name	Milestone Due Date	Target Invoice Date	Total Milestone Price	FFY 2021	FFY 2022	FFY 2023	FFY 2024	Total Price	Evidence of Milestone Achievement
1	CalSAWS Customer Service Center Solution - Initial Work Plan Complete	3/18/2021	3/31/2021	\$ 900,000	\$ 900,000				\$ 900,000	Provide initial work plan for the CalSAWS Customer Service Center Project
2a	CalSAWS Customer Service Center Solution - Core Technical Design Complete	6/30/2021	7/15/2021	\$ 1,331,846	\$ 1,331,846				\$ 1,331,846	Provide design documents to the IVR/Contact Center Committee
2b	CalSAWS Customer Service Center Solution - Core Application Design Complete for 21.11 Release	9/30/2021	10/15/2021	\$ 304,299		\$ 304,299			\$ 304,299	Provide design documents to the IVR/Contact Center Committee
3	CalSAWS Customer Service Center Solution - Training Plan Complete	10/29/2021	11/15/2021	\$ 2,092,683		\$ 2,092,683			\$ 2,092,683	Provide training plan documents to the Consortium
4	CalSAWS Customer Service Center Solution - Los Angeles County Design Complete	1/7/2022	1/24/2022	\$ 2,681,746		\$ 2,681,746			\$ 2,681,746	Provide design documents to Los Angeles County
2c	CalSAWS Customer Service Center Solution - Core Application Design Complete for 22.01 - 22.05 Releases	1/31/2022	2/15/2022	\$ 456,449		\$ 456,449			\$ 456,449	Provide design documents to the IVR/Contact Center Committee
5	CalSAWS Customer Service Center Solution - Deployment for CCP Application and Los Angeles County Complete	11/17/2023	12/6/2023	\$ 1,357,387				\$ 1,357,387	\$ 1,357,387	Cutover activities complete for first go-live wave (Los Angeles County)
6	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 1 Complete	10/24/2022	11/8/2022	\$ 597,330			\$ 597,330		\$ 597,330	Cutover activities complete for second go-live wave (CalWIN Counties - Wave 1)
7	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 2 Complete	2/20/2023	3/7/2023	\$ 597,330			\$ 597,330		\$ 597,330	Cutover activities complete for third go-live wave (CalWIN Counties - Wave 2)
8	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 3 Complete	4/24/2023	5/9/2023	\$ 398,665			\$ 398,665		\$ 398,665	Cutover activities complete for fourth go-live wave (CalWIN Counties - Wave 3)
9	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 4 Complete	6/26/2023	7/11/2023	\$ 534,393			\$ 534,393		\$ 534,393	Cutover activities complete for fifth go-live wave (CalWIN Counties - Wave 4)
10	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 5 Complete	8/28/2023	9/12/2023	\$ 267,196				\$ 267,196	\$ 267,196	Cutover activities complete for sixth go-live wave (CalWIN Counties - Wave 5)

11	CalSAWS Customer Service Center Solution - Deployment for CalWIN Counties Wave 6 Complete	10/23/2023	11/7/2023	\$ 267,196				\$ 267,196	\$ 267,196	Cutover activities complete for seventh go-live wave (CalWIN Counties - Wave 6)
	Total Price			\$ 11,786,519	\$ 2,231,846	\$ 5,535,177	\$ 2,127,717	\$ 1,891,780	\$ 11,786,519	

Last Approved (Amendment No. 30)
Variance (Amendment No. 30 to Amendment No. 31)

\$ 11,786,519	\$ 2,231,846	\$ 6,892,564	\$ 2,127,717	\$ 534,393	\$ 11,786,519
\$ -	\$ -	\$ (1,357,387)	\$ -	\$ 1,357,387	\$ -

Schedule 2b
CalSAWS Customer Service Center Project - Staff Loading (One-time Services)

Project Description		Task Description	Shift Description	SFY 21/22												SFY 22/23												SFY 23/24												SFY 24/25												SFY 25/26												SFY 26/27												SFY 27/28												SFY 28/29												SFY 29/30												SFY 30/31												SFY 31/32												SFY 32/33												SFY 33/34												SFY 34/35												SFY 35/36												SFY 36/37												SFY 37/38												SFY 38/39												SFY 39/40												SFY 40/41												SFY 41/42												SFY 42/43												SFY 43/44												SFY 44/45												SFY 45/46												SFY 46/47												SFY 47/48												SFY 48/49												SFY 49/50												SFY 50/51												SFY 51/52												SFY 52/53												SFY 53/54												SFY 54/55												SFY 55/56												SFY 56/57												SFY 57/58												SFY 58/59												SFY 59/60												SFY 60/61												SFY 61/62												SFY 62/63												SFY 63/64												SFY 64/65												SFY 65/66												SFY 66/67												SFY 67/68												SFY 68/69												SFY 69/70												SFY 70/71												SFY 71/72												SFY 72/73												SFY 73/74												SFY 74/75												SFY 75/76												SFY 76/77												SFY 77/78												SFY 78/79												SFY 79/80												SFY 80/81												SFY 81/82												SFY 82/83												SFY 83/84												SFY 84/85												SFY 85/86												SFY 86/87												SFY 87/88												SFY 88/89												SFY 89/90												SFY 90/91												SFY 91/92												SFY 92/93												SFY 93/94												SFY 94/95												SFY 95/96												SFY 96/97												SFY 97/98												SFY 98/99												SFY 99/100												SFY 100/101												SFY 101/102												SFY 102/103												SFY 103/104												SFY 104/105												SFY 105/106												SFY 106/107												SFY 107/108												SFY 108/109												SFY 109/110												SFY 110/111												SFY 111/112												SFY 112/113												SFY 113/114												SFY 114/115												SFY 115/116												SFY 116/117												SFY 117/118												SFY 118/119												SFY 119/120												SFY 120/121												SFY 121/122												SFY 122/123												SFY 123/124												SFY 124/125												SFY 125/126												SFY 126/127												SFY 127/128												SFY 128/129												SFY 129/130												SFY 130/131												SFY 131/132												SFY 132/133												SFY 133/134												SFY 134/135												SFY 135/136												SFY 136/137												SFY 137/138												SFY 138/139												SFY 139/140												SFY 140/141												SFY 141/142												SFY 142/143												SFY 143/144												SFY 144/145												SFY 145/146												SFY 146/147												SFY 147/148												SFY 148/149												SFY 149/150												SFY 150/151												SFY 151/152												SFY 152/153												SFY 153/154												SFY 154/155												SFY 155/156												SFY 156/157												SFY 157/158												SFY 158/159												SFY 159/160												SFY 160/161												SFY 161/162												SFY 162/163												SFY 163/164												SFY 164/165												SFY 165/166												SFY 166/167												SFY 167/168												SFY 168/169												SFY 169/170												SFY 170/171												SFY 171/172												SFY 172/173												SFY 173/174												SFY 174/175												SFY 175/176												SFY 176/177												SFY 177/178												SFY 178/179												SFY 179/180												SFY 180/181												SFY 181/182												SFY 182/183												SFY 183/184												SFY 184/185												SFY 185/186												SFY 186/187												SFY 187/188												SFY 188/189												SFY 189/190												SFY 190/191												SFY 191/192												SFY 192/193												SFY 193/194												SFY 194/195												SFY 195/196												SFY 196/197												SFY 197/198												SFY 198/199												SFY 199/200												SFY 200/201												SFY 201/202												SFY 202/203												SFY 203/204												SFY 204/205												SFY 205/206												SFY 206/207												SFY 207/208												SFY 208/209												SFY 209/210												SFY 210/211												SFY 211/212												SFY 212/213												SFY 213/214												SFY 214/215												SFY 215/216												SFY 216/217												SFY 217/218												SFY 218/219												SFY 219/220												SFY 220/221												SFY 221/222												SFY 222/223												SFY 223/224												SFY 224/225												SFY 225/226												SFY 226/227												SFY 227/228												SFY 228/229												SFY 229/230												SFY 230/231												SFY 231/232												SFY 232/233												SFY 233/234												SFY 234/235												SFY 235/236												SFY 236/237												SFY 237/238												SFY 238/239												SFY 239/240												SFY 240/241												SFY 241/242												SFY											
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Assumptions

¹ If the Offshore/onshore staffing mix changes, Accenture may exercise and follow the change order process.

Schedule 3
CalSAWS Customer Service Center Project - Production Operations

									EXTENSION			
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	SFY 2025/26	Total Price
Months Per SFY (based on Service Month)												
Los Angeles County - expected Nov 2023						0	0	0	7	12	2	
Wave 1 (Placer, Yolo) - expected Oct 2022						0	8	5	7	12	2	
Wave 2 (Contra Costa, Santa Clara, Tulare) - expected Feb 2023						0	4	5	7	12	2	
Wave 3 (Orange, Santa Barbara, Ventura) - expected Apr 2023						0	2	5	7	12	2	
Wave 4 (San Diego, San Mateo, Santa Cruz, Solano) - expected Jun 2023						0	0	5	7	12	2	
Wave 5 (Alameda, Sonoma, Fresno) - expected Aug 2023						0	0	3	7	12	2	
Wave 6 (Sacramento, San Francisco, San Luis Obispo) - expected Oct 2023						0	0	1	7	12	2	
Production Operations - Recurring Charges ⁽¹⁾				\$ -	\$ -	\$ -	\$ 471,352.48	\$ 946,500.54	\$ 3,691,998.24	\$ 6,329,139.84	\$ -	\$ 11,438,991.10
LA - Central Support per Agent - SFY 21/22	1070	\$ 54.96	\$ 58,807.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LA - Central Support per Agent - SFY 22/23	1070	\$ 56.06	\$ 59,984.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LA - Central Support per Agent - SFY 23/24	1070	\$ 57.18	\$ 61,182.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428,278.20	\$ -	\$ -	\$ 428,278.20
LA - Central Support per Agent - SFY 24/25	1070	\$ 57.18	\$ 61,182.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 734,191.20	\$ -	\$ 734,191.20
LA - Central Support per Agent - SFY 25/26	1070	\$ 57.18	\$ 61,182.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LA - Central Support per Agent - SFY 21/22 - Medi-Cal Referral Calls	428	\$ 54.96	\$ 23,522.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LA - Central Support per Agent - SFY 22/23 - Medi-Cal Referral Calls	428	\$ 56.06	\$ 23,993.68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LA - Central Support per Agent - SFY 23/24 - Medi-Cal Referral Calls	428	\$ 57.18	\$ 24,473.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,311.28	\$ -	\$ -	\$ 171,311.28
LA - Central Support per Agent - SFY 24/25 - Medi-Cal Referral Calls	428	\$ 57.18	\$ 24,473.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,676.48	\$ -	\$ 293,676.48
LA - Central Support per Agent - SFY 25/26 - Medi-Cal Referral Calls	428	\$ 57.18	\$ 24,473.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LA - Central Support per Agent - SFY 21/22 - Expansion	0	\$ 54.96	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LA - Central Support per Agent - SFY 22/23 - Expansion	0	\$ 56.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LA - Central Support per Agent - SFY 23/24 - Expansion (LA-01-2022)	1600	\$ 57.18	\$ 91,488.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640,416.00	\$ -	\$ -	\$ 640,416.00
LA - Central Support per Agent - SFY 24/25 - Expansion (LA-01-2022)	1600	\$ 57.18	\$ 91,488.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,097,856.00	\$ -	\$ 1,097,856.00
LA - Central Support per Agent - SFY 25/26 - Expansion (LA-01-2022)	1600	\$ 57.18	\$ 91,488.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LA - Central Support per Agent - SFY 23/24 - Expansion (LA-01-2022)	21	\$ 57.18	\$ 1,200.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,405.46	\$ -	\$ -	\$ 8,405.46
LA - Central Support per Agent - SFY 24/25 - Expansion (LA-01-2022)	21	\$ 57.18	\$ 1,200.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,409.36	\$ -	\$ 14,409.36
LA - Central Support per Agent - SFY 25/26 - Expansion (LA-01-2022)	21	\$ 57.18	\$ 1,200.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LA - Central Support per Agent - SFY 23/24 - Expansion (LA-02-2022)	1500	\$ 57.18	\$ 85,770.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,390.00	\$ -	\$ -	\$ 600,390.00
LA - Central Support per Agent - SFY 24/25 - Expansion (LA-02-2022)	1500	\$ 57.18	\$ 85,770.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,029,240.00	\$ -	\$ 1,029,240.00
LA - Central Support per Agent - SFY 25/26 - Expansion (LA-02-2022)	1500	\$ 57.18	\$ 85,770.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 1 - Central Support per Agent - SFY 21/22 - Continuing Cases	138	\$ 54.96	\$ 7,584.48	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 1 - Central Support per Agent - SFY 22/23 - Continuing Cases	138	\$ 56.06	\$ 7,736.28	\$ -	\$ -	\$ -	\$ 61,890.24	\$ -	\$ -	\$ -	\$ -	\$ 61,890.24
CalWIN Wave 1 - Central Support per Agent - SFY 23/24 - Continuing Cases	138	\$ 57.18	\$ 7,890.84	\$ -	\$ -	\$ -	\$ -	\$ 39,454.20	\$ 55,235.88	\$ -	\$ -	\$ 94,690.08
CalWIN Wave 1 - Central Support per Agent - SFY 24/25 - Continuing Cases	138	\$ 57.18	\$ 7,890.84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,690.08	\$ -	\$ 94,690.08
CalWIN Wave 1 - Central Support per Agent - SFY 25/26 - Continuing Cases	138	\$ 57.18	\$ 7,890.84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 1 - Central Support per Agent - SFY 21/22 - Medi-Cal Referral Calls	55	\$ 54.96	\$ 3,022.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 1 - Central Support per Agent - SFY 22/23 - Medi-Cal Referral Calls	55	\$ 56.06	\$ 3,083.30	\$ -	\$ -	\$ -	\$ 24,666.40	\$ -	\$ -	\$ -	\$ -	\$ 24,666.40
CalWIN Wave 1 - Central Support per Agent - SFY 23/24 - Medi-Cal Referral Calls	55	\$ 57.18	\$ 3,144.90	\$ -	\$ -	\$ -	\$ -	\$ 15,724.50	\$ 22,014.30	\$ -	\$ -	\$ 37,738.80
CalWIN Wave 1 - Central Support per Agent - SFY 24/25 - Medi-Cal Referral Calls	55	\$ 57.18	\$ 3,144.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,738.80	\$ -	\$ 37,738.80
CalWIN Wave 1 - Central Support per Agent - SFY 25/26 - Medi-Cal Referral Calls	55	\$ 57.18	\$ 3,144.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 2 - Central Support per Agent - SFY 21/22 - Continuing Cases	959	\$ 54.96	\$ 52,706.64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 2 - Central Support per Agent - SFY 22/23 - Continuing Cases	959	\$ 56.06	\$ 53,761.54	\$ -	\$ -	\$ -	\$ 215,046.16	\$ -	\$ -	\$ -	\$ -	\$ 215,046.16
CalWIN Wave 2 - Central Support per Agent - SFY 23/24 - Continuing Cases	959	\$ 57.18	\$ 54,835.62	\$ -	\$ -	\$ -	\$ -	\$ 274,178.10	\$ 383,849.34	\$ -	\$ -	\$ 658,027.44
CalWIN Wave 2 - Central Support per Agent - SFY 24/25 - Continuing Cases	959	\$ 57.18	\$ 54,835.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 658,027.44	\$ -	\$ 658,027.44
CalWIN Wave 2 - Central Support per Agent - SFY 25/26 - Continuing Cases	959	\$ 57.18	\$ 54,835.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 2 - Central Support per Agent - SFY 21/22 - Medi-Cal Referral Calls	354	\$ 54.96	\$ 19,455.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 2 - Central Support per Agent - SFY 22/23 - Medi-Cal Referral Calls	354	\$ 56.06	\$ 19,845.24	\$ -	\$ -	\$ -	\$ 79,380.96	\$ -	\$ -	\$ -	\$ -	\$ 79,380.96
CalWIN Wave 2 - Central Support per Agent - SFY 23/24 - Medi-Cal Referral Calls	354	\$ 57.18	\$ 20,241.72	\$ -	\$ -	\$ -	\$ -	\$ 101,208.60	\$ 141,692.04	\$ -	\$ -	\$ 242,900.64
CalWIN Wave 2 - Central Support per Agent - SFY 24/25 - Medi-Cal Referral Calls	354	\$ 57.18	\$ 20,241.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,900.64	\$ -	\$ 242,900.64
CalWIN Wave 2 - Central Support per Agent - SFY 25/26 - Medi-Cal Referral Calls	354	\$ 57.18	\$ 20,241.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 3 - Central Support per Agent - SFY 21/22 - Continuing Cases	576	\$ 54.96	\$ 31,656.96	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 3 - Central Support per Agent - SFY 22/23 - Continuing Cases	576	\$ 56.06	\$ 32,290.56	\$ -	\$ -	\$ -	\$ 64,581.12	\$ -	\$ -	\$ -	\$ -	\$ 64,581.12
CalWIN Wave 3 - Central Support per Agent - SFY 23/24 - Continuing Cases	576	\$ 57.18	\$ 32,935.68	\$ -	\$ -	\$ -	\$ -	\$ 164,678.40	\$ 230,549.76	\$ -	\$ -	\$ 395,228.16
CalWIN Wave 3 - Central Support per Agent - SFY 24/25 - Continuing Cases	576	\$ 57.18	\$ 32,935.68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,228.16	\$ -	\$ 395,228.16
CalWIN Wave 3 - Central Support per Agent - SFY 25/26 - Continuing Cases	576	\$ 57.18	\$ 32,935.68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 3 - Central Support per Agent - SFY 21/22 - Medi-Cal Referral Calls	230	\$ 54.96	\$ 12,640.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 3 - Central Support per Agent - SFY 22/23 - Medi-Cal Referral Calls	230	\$ 56.06	\$ 12,893.80	\$ -	\$ -	\$ -	\$ 25,787.60	\$ -	\$ -	\$ -	\$ -	\$ 25,787.60
CalWIN Wave 3 - Central Support per Agent - SFY 23/24 - Medi-Cal Referral Calls	230	\$ 57.18	\$ 13,151.40	\$ -	\$ -	\$ -	\$ -	\$ 65,757.00	\$ 92,059.80	\$ -	\$ -	\$ 157,816.80
CalWIN Wave 3 - Central Support per Agent - SFY 24/25 - Medi-Cal Referral Calls	230	\$ 57.18	\$ 13,151.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,816.80	\$ -	\$ 157,816.80
CalWIN Wave 3 - Central Support per Agent - SFY 25/26 - Medi-Cal Referral Calls	230	\$ 57.18	\$ 13,151.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 4 - Central Support per Agent - SFY 21/22 - Continuing Cases	259	\$ 54.96	\$ 14,234.64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 4 - Central Support per Agent - SFY 22/23 - Continuing Cases	259	\$ 56.06	\$ 14,519.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 4 - Central Support per Agent - SFY 23/24 - Continuing Cases	259	\$ 57.18	\$ 14,809.62	\$ -	\$ -	\$ -	\$ -	\$ 74,048.10	\$ 103,667.34	\$ -	\$ -	\$ 177,715.44
CalWIN Wave 4 - Central Support per Agent - SFY 24/25 - Continuing Cases	259	\$ 57.18	\$ 14,809.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,715.44	\$ -	\$ 177,715.44
CalWIN Wave 4 - Central Support per Agent - SFY 25/26 - Continuing Cases	259	\$ 57.18	\$ 14,809.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 4 - Central Support per Agent - SFY 21/22 - Medi-Cal Referral Calls	103	\$ 54.96	\$ 5,660.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 4 - Central Support per Agent - SFY 22/23 - Medi-Cal Referral Calls	103	\$ 56.06	\$ 5,774.18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 4 - Central Support per Agent - SFY 23/24 - Medi-Cal Referral Calls	103	\$ 57.18	\$ 5,889.54	\$ -	\$ -	\$ -	\$ -	\$ 29,447.70	\$ 41,226.78	\$ -	\$ -	\$ 70,674.48
CalWIN Wave 4 - Central Support per Agent - SFY 24/25 - Medi-Cal Referral Calls	103	\$ 57.18	\$ 5,889.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,674.48	\$ -	\$ 70,674.48
CalWIN Wave 4 - Central Support per Agent - SFY 25/26 - Medi-Cal Referral Calls	103	\$ 57.18	\$ 5,889.54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 5 - Central Support per Agent - SFY 21/22 - Continuing Cases	448	\$ 54.96	\$ 24,622.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 5 - Central Support per Agent - SFY 22/23 - Continuing Cases	448	\$ 56.06	\$ 25,114.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 5 - Central Support per Agent - SFY 23/24 - Continuing Cases	448	\$ 57.18	\$ 25,616.64	\$ -	\$ -	\$ -	\$ -	\$ 76,849.92	\$ 179,316.48	\$ -	\$ -	\$ 256,166.40
CalWIN Wave 5 - Central Support per Agent - SFY 24/25 - Continuing Cases	448	\$ 57.18	\$ 25,616.64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 307,399.68	\$ -	\$ 307,399.68
CalWIN Wave 5 - Central Support per Agent - SFY 25/26 - Continuing Cases	448	\$ 57.18	\$ 25,616.64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 5 - Central Support per Agent - SFY 21/22 - Medi-Cal Referral Calls	178	\$ 54.96	\$ 9,782.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 5 - Central Support per Agent - SFY 22/23 - Medi-Cal Referral Calls	178	\$ 56.06	\$ 9,978.68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 5 - Central Support per Agent - SFY 23/24 - Medi-Cal Referral Calls	178	\$ 57.18	\$ 10,178.04	\$ -	\$ -	\$ -	\$ -	\$ 30,534.12	\$ 71,246.28	\$ -	\$ -	\$ 101,780.40
CalWIN Wave 5 - Central Support per Agent - SFY 24/25 - Medi-Cal Referral Calls	178	\$ 57.18	\$ 10,178.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,136.48	\$ -	\$ 122,136.48
CalWIN Wave 5 - Central Support per Agent - SFY 25/26 - Medi-Cal Referral Calls	178	\$ 57.18	\$ 10,178.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 6 - Central Support per Agent - SFY 21/22 - Continuing Cases	934	\$ 54.96	\$ 51,332.64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 6 - Central Support per Agent - SFY 22/23 - Continuing Cases	934	\$ 56.06	\$ 52,360.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 6 - Central Support per Agent - SFY 23/24 - Continuing Cases	934	\$ 57.18	\$ 53,406.12	\$ -	\$ -	\$ -	\$ -	\$ 53,406.12	\$ 373,842.84	\$ -	\$ -	\$ 427,248.96
CalWIN Wave 6 - Central Support per Agent - SFY 24/25 - Continuing Cases	934	\$ 57.18	\$ 53,406.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640,873.44	\$ -	\$ 640,873.44
CalWIN Wave 6 - Central Support per Agent - SFY 25/26 - Continuing Cases	934	\$ 57.18	\$ 53,406.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 6 - Central Support per Agent - SFY 21/22 - Medi-Cal Referral Calls	371	\$ 54.96	\$ 20,390.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 6 - Central Support per Agent - SFY 22/23 - Medi-Cal Referral Calls	371	\$ 56.06	\$ 20,798.26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CalWIN Wave 6 - Central Support per Agent - SFY 23/24 - Medi-Cal Referral Calls	371	\$ 57.18	\$ 21,213.78	\$ -	\$ -	\$ -	\$ -	\$ 21,213.78	\$ 148,496.46	\$ -	\$ -	\$ 169,710.24
CalWIN Wave 6 - Central Support per Agent - SFY 24/25 - Medi-Cal Referral Calls	371	\$ 57.18	\$ 21,213.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,565.36	\$ -	\$ 254,565.36
CalWIN Wave 6 - Central Support per Agent - SFY 25/26 - Medi-Cal Referral Calls	371	\$ 57.18	\$ 21,213.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sacramento County - Central Support per Agent - SFY 23/24 - Expansion	990	\$ 57.18	\$ 56,608.20	\$ -	\$ -	\$ -	\$ -	\$ 56,608.20	\$ 396,257.40	\$ -	\$ -	\$ 452,865.60
Sacramento County - Central Support per Agent - SFY 24/25 - Expansion	990	\$ 57.18	\$ 56,608.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 679,298.40	\$ -	\$ 679,298.40

Agent Counts				
SFY 2021/22	SFY 2022/23	SFY 2023/24	SFY 2024/25	SFY 2025/26
1070	1070	1070	1070	1070
428	428	428	428	428
0	0	1600	1600	160

Schedule 3										
CalSAWS Customer Service Center Project - Staff Loading (M&O) for SFY25-26										
			SFY 24/25							
ID	Activity Description	Staff Description	65	66	SFY25/26	Total Hours	SFY25/26	Jun-25	Jul-25	
			Jun-25	Jul-25	Total Hours	Total Hours	Hourly Rate	Price	Price	Total Price
1.0	Task Area		6,155	1,737	7,892	7,892		\$ 910,997	\$ 257,076	\$ 1,168,073
	Contact Center Project Management	Senior Manager	267.0	161.0	428.0	428.0	\$ 148.00	\$ 39,516	\$ 23,828	\$ 63,344
	Contact Center Project Management	Senior Programmer/ Analyst	150	51	201	201	\$ 148.00	\$ 22,200	\$ 7,548	\$ 29,748
	Managed Contact Center Operations - Development	Application System Analyst	533	480	1,013	1,013	\$ 148.00	\$ 78,884	\$ 71,040	\$ 149,924
	Managed Contact Center Operations - Development	Global Delivery Network	1,890	360	2,250	2,250	\$ 148.00	\$ 279,720	\$ 53,280	\$ 333,000
	Managed Contact Center Operations - Development	Programmer/ Analyst	251	-	251	251	\$ 148.00	\$ 37,148	\$ -	\$ 37,148
	Managed Contact Center Operations - Development	Senior Programmer/ Analyst	168	160	328	328	\$ 148.00	\$ 24,864	\$ 23,680	\$ 48,544
	Managed Contact Center Operations - Support	Programmer/ Analyst	398	112	510	510	\$ 148.00	\$ 58,904	\$ 16,576	\$ 75,480
	Managed Contact Center Operations - Support	Senior Programmer/ Analyst	146	80	226	226	\$ 148.00	\$ 21,608	\$ 11,840	\$ 33,448
	Managed Contact Center Operations - System Testing	Application System Analyst	17	25	42	42	\$ 148.00	\$ 2,516	\$ 3,700	\$ 6,216
	Managed Contact Center Operations - System Testing	Global Delivery Network	801	8	809	809	\$ 148.00	\$ 118,548	\$ 1,184	\$ 119,732
	Managed Contact Center Operations - Additional Agent Support	Programmer/ Analyst	1,534	300	1,834	1,834	\$ 148.00	\$ 227,089	\$ 44,400	\$ 271,489
	Total (Unrounded)		6,155	1,737	7,892	7,892		\$ 910,996.98	\$ 257,076.00	\$ 1,168,072.98
	Total (Rounded)							\$ 910,997	\$ 257,076	\$ 1,168,073

Schedule 5

ValSAWS Customer Service Center Project - Change Order Hourly Rate Card (From Exhibit U, Schedule 2)

[illegible]