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1. Charges Summary

Total BenefitsCal One-Time Services Charges	SFY 2026/27	Total Charges
BenefitsCal One-Time Services Charge	\$1,871,385.00	\$1,871,385.00
Recurring BenefitsCal One-Time Services Charge	\$0.00	\$0.00
Hardware and Software Charges	\$0.00	\$0.00
Hardware Charges	\$0.00	\$0.00
Hardware Maintenance and Support Charges	\$0.00	\$0.00
Software Charges	\$0.00	\$0.00
Software Maintenance and Support Charges	\$0.00	\$0.00
Production Operations Charges	\$0.00	\$0.00
One Time Charges	\$0.00	\$0.00
Recurring Charges	\$0.00	\$0.00
Total Charges	\$1,871,385.00	\$1,871,385.00

Description	Resource Category	Hourly Breakdown												SFY 2027 Hours		Total Hours	SFY 2027 Hourly Rate		SFY 2027 Charges	Total Charges
		Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	2,096	2,096				
SIRFRA 1399 - CalHEERS Portal Updates to Single Streamlined Application Channel															2,096	2,096			\$ 279,685.00	\$ 279,685.00
Design	Business Analyst	60	50	49											159	199	\$ 115.29	\$	18,331.11	\$ 18,331.11
	UI/UX Design Analyst	50	40	20											110	110	\$ 148.23	\$	16,305.30	\$ 16,305.30
	UCD Research Analyst	50	40	20											110	110	\$ 148.23	\$	16,305.30	\$ 16,305.30
	Functional Lead	30	20	20											70	70	\$ 164.70	\$	11,529.00	\$ 11,529.00
	UI/UX Design Lead	20	15	10											45	45	\$ 164.70	\$	7,411.50	\$ 7,411.50
Development	UCD Research Lead	20	15	10											45	45	\$ 164.70	\$	7,411.50	\$ 7,411.50
	Junior Program Analyst	65	100	100											265	265	\$ 148.23	\$	39,280.95	\$ 39,280.95
	Senior Program Analyst	65	100	100											265	265	\$ 159.21	\$	42,190.65	\$ 42,190.65
	St. Business Analyst	50	75	75											200	200	\$ 115.29	\$	23,058.00	\$ 23,058.00
	App Dev Lead	35	75	75											185	185	\$ 137.25	\$	25,391.25	\$ 25,391.25
Project Management	Project Manager	40	15	15											70	70	\$ 126.27	\$	8,838.90	\$ 8,838.90
	PMO Analyst	40	25	25											90	90	\$ 126.27	\$	11,364.30	\$ 11,364.30
Security	Security Engineer	5	15	15											35	35	\$ 142.74	\$	4,995.90	\$ 4,995.90
Performance	Performance Engineer	5	15	15											35	35	\$ 159.21	\$	5,572.35	\$ 5,572.35
DevOps	Cloud Engineer	5	15	15											35	35	\$ 131.76	\$	4,611.60	\$ 4,611.60
Test	Test/QA Lead	15	30	30											75	75	\$ 109.80	\$	8,235.00	\$ 8,235.00
	Tester	15	30	30											75	75	\$ 109.80	\$	8,235.00	\$ 8,235.00
Monitoring	Automation Tester	25	75	75											175	175	\$ 109.80	\$	19,215.00	\$ 19,215.00
	Tester				7										7	7	\$ 72.47	\$	507.29	\$ 507.29
	Senior Program Analyst				5										5	5	\$ 159.21	\$	796.05	\$ 796.05
SCFRFA 25-539 HR 1 - ABAWD Inmate															2,610	2,610			\$ 346,000.00	\$ 346,000.00
Design	Business Analyst							10	20	40	40	20			130	130	\$ 115.29	\$	14,987.70	\$ 14,987.70
	UI/UX Design Analyst							10	20	40	40	20			110	110	\$ 148.23	\$	16,305.30	\$ 16,305.30
	UCD Research Analyst							25	20	20	20				100	100	\$ 148.23	\$	14,823.00	\$ 14,823.00
	Functional Lead							5	20	45	20	10			100	100	\$ 164.70	\$	16,470.00	\$ 16,470.00
	UI/UX Design Lead							20	45	20	15				100	100	\$ 164.70	\$	13,995.00	\$ 13,995.00
Development	UCD Research Lead							20	45	20	15				85	85	\$ 164.70	\$	13,995.00	\$ 13,995.00
	Junior Program Analyst							20	30	120	120				290	290	\$ 148.23	\$	42,987.70	\$ 42,987.70
	Senior Program Analyst							20	20	120	130				293	293	\$ 159.21	\$	46,643.51	\$ 46,643.51
	St. Business Analyst							20	10	75	85	9			199	199	\$ 115.29	\$	22,942.71	\$ 22,942.71
	App Dev Lead							20	10	55	65	10			230	230	\$ 137.25	\$	31,458.75	\$ 31,458.75
Project Management	Project Manager							10	25	10	25				110	110	\$ 126.27	\$	13,897.70	\$ 13,897.70
	PMO Analyst							20	35	35	35				180	180	\$ 126.27	\$	20,260.20	\$ 20,260.20
Training	Trainer							10	10	10	10				40	40	\$ 120.78	\$	4,831.20	\$ 4,831.20
Security	Security Engineer									20	20				60	60	\$ 142.74	\$	8,564.40	\$ 8,564.40
Performance	Performance Engineer									20	20				60	60	\$ 159.21	\$	9,556.80	\$ 9,556.80
DevOps	Cloud Engineer									25	25	5			65	65	\$ 131.76	\$	8,564.40	\$ 8,564.40
Test	Test/QA Lead									15	50	15			80	80	\$ 109.80	\$	8,784.00	\$ 8,784.00
	Tester									45	85	70			168	168	\$ 72.47	\$	12,369.00	\$ 12,369.00
Monitoring	Automation Tester									30	95	30			215	215	\$ 109.80	\$	23,607.00	\$ 23,607.00
	Tester											10	10		20	20	\$ 72.47	\$	1,449.40	\$ 1,449.40
	Senior Program Analyst											5	5		10	10	\$ 159.21	\$	1,592.10	\$ 1,592.10
SCFRFA 25-531 ABAWD Form - CF 307.2.3.1E															110	110			\$ 8,800.00	\$ 8,800.00
Design	Business Analyst											5	5		5	5	\$ 115.29	\$	579.45	\$ 579.45
Project Management	Project Manager								10	5		5			15	15	\$ 126.27	\$	1,894.05	\$ 1,894.05
Test	PMO Analyst									10					15	15	\$ 126.27	\$	1,894.05	\$ 1,894.05
	Tester										45	30			75	75	\$ 72.47	\$	5,435.45	\$ 5,435.45
SIRFRA 1379 - CHOP Program															1,058	1,058			\$ 140,000.00	\$ 140,000.00
Design	Business Analyst					35	110	15							160	160	\$ 115.29	\$	18,448.80	\$ 18,448.80
	UI/UX Design Analyst					20	80								100	100	\$ 148.23	\$	14,823.00	\$ 14,823.00
	UCD Research Analyst					20	60								80	80	\$ 148.23	\$	11,858.40	\$ 11,858.40
	Functional Lead					60	5								65	65	\$ 164.70	\$	10,705.50	\$ 10,705.50
	UI/UX Design Lead					60	60								60	60	\$ 164.70	\$	9,882.00	\$ 9,882.00
Development	UCD Research Lead					45	45								45	45	\$ 164.70	\$	7,411.50	\$ 7,411.50
	Junior Program Analyst					40	40								40	40	\$ 148.23	\$	5,929.20	\$ 5,929.20
	Senior Program Analyst					40	40								40	40	\$ 159.21	\$	6,369.40	\$ 6,369.40
	St. Business Analyst					40	40								40	40	\$ 115.29	\$	4,611.60	\$ 4,611.60
	App Dev Lead					40	40								40	40	\$ 137.25	\$	5,292.25	\$ 5,292.25
Project Management	Project Manager					10	23								33	33	\$ 137.25	\$	4,529.25	\$ 4,529.25
	PMO Analyst					10	25	40	5						70	70	\$ 126.27	\$	8,838.90	\$ 8,838.90
Security	Security Engineer					10	25	40	10						75	75	\$ 126.27	\$	9,470.25	\$ 9,470.25
Performance	Performance Engineer						25	25							25	25	\$ 142.74	\$	3,568.50	\$ 3,568.50
DevOps	Cloud Engineer						25	25							25	25	\$ 131.76	\$	3,294.00	\$ 3,294.00
Test	Test/QA Lead					10	15								25	25	\$ 109.80	\$	2,745.00	\$ 2,745.00
	Tester					30	40								70	70	\$ 72.47	\$	5,072.90	\$ 5,072.90
Monitoring	Automation Tester					40	60								60	60	\$ 109.80	\$	6,588.00	\$ 6,588.00
	Tester					20	60								15	15	\$ 72.47	\$	1,080.90	\$ 1,080.90
	Senior Program Analyst						5								5	5	\$ 159.21	\$	796.05	\$ 796.05
SIRFRA 1442 - Retroactive Medi-Cal															1,020	1,020			\$ 133,700.00	\$ 133,700.00
Design	Business Analyst							20	15	15	5	5			60	60	\$ 115.29	\$	6,917.40	\$ 6,917.40
	UI/UX Design Analyst							20	25	4					49	49	\$ 148.23	\$	7,263.27	\$ 7,263.27
	UCD Research Analyst							10	15	5					30	30	\$ 148.23	\$	4,446.90	\$ 4,446.90
	Functional Lead							10	15	8					34	34	\$ 164.70	\$	5,589.80	\$ 5,589.80
	UI/UX Design Lead							10	15	5					30	30	\$ 164.70	\$	4,941.00	\$ 4,941.00
Development	UCD Research Lead							10	13	3					26	26	\$ 164.70	\$	4,282.20	\$ 4,282.20
	Junior Program Analyst							30	30	30	20	10			90	90	\$ 148.23	\$	13,340.70	\$ 13,340.70
	Senior Program Analyst							30	30	30	20	10			87	87	\$ 159.21	\$	13,851.27	\$ 13,851.27
	St. Business Analyst							30	36	15	5				85	85	\$ 115.29	\$	9,789.65	\$ 9,789.65
	App Dev Lead							20	10	10	10	5			66	66	\$ 137.25			

Project	System Change Request ("SCR")	Description	Target Release	Total Hours	Charges
					\$1,871,385.00
SIRFRA 1399 - CalHEERS Portal Updates to Single Streamlined Application Changes	CSPM-78574	Implement screen level changes and API updates to align with the single streamlined application.	25.09	2,096	\$279,685.00
SCERFRA 25-539 HR 1 – ABAWD Impacts	CSPM-80744	Implement screen level changes and API updates to include ABAWD work requirements and exemptions in distinct flows (when applicable).	26.04	2,610	\$346,000.00
SCERFRA 25-531 ABAWD Form - CF 377.11E	CSPM-84403	Coordination and execution of end-to-end testing with CalSAWS.	N/A	110	\$9,800.00
SIRFRA 1379 - CHDP Program	CSPM-74598	Implement screen level changes in distinct flows (when applicable).	25.12	1,058	\$140,000.00
SIRFRA 1442 - Retroactive Medi-Cal	CSPM-80930	Implement screen level changes in distinct flows (when applicable).	26.06	1,020	\$133,700.00
SIRFRA 1442 - 6 Month Redetermination	CSPM-80929	Implement screen level changes and API updates to align with the updated MC 216 form and introduce Medi-Cal work requirements and exemptions for the MAGI new adult group renewal flow.	26.07	6,500	\$962,200.00

4. Hardware and Software Charge

Description	SFY 25/26 Charges	Total Charges
N/A	\$0.00	\$0.00