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THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS  
ACTION AGENDA SUMMARY

DEPT: Community Services Agency

BOARD AGENDA # \*B-4

Urgent

Routine

*Info*

AGENDA DATE March 19, 2013

CEO Concurs with Recommendation YES  NO

4/5 Vote Required YES  NO

(Information Attached)

SUBJECT:

Approval of a Partnership with Consortium IV to Support Covered California as the Designated Region 4 Hub Call Center to Determine Medi-Cal Eligibility for Stanislaus, Marin, and Napa Counties

STAFF RECOMMENDATIONS:

1. Approve the Community Services Agency (CSA) to research, analyze and develop a partnership with Consortium IV (C-IV) to support Covered California and the C-IV Project as the designated Consortium IV Region 4 Hub Call Center to determine Medi-Cal eligibility for Stanislaus, Marin, and Napa Counties.
2. Authorize the Director of the Community Services Agency or her designee to sign the attached County Purchase ST-02-2013 Service Center Technology Deployment for Medi-Cal Referrals (Existing Site) effective July 1, 2013 through June 30, 2018.

FISCAL IMPACT:

The Community Services Agency Customer Service Center will be expanded to become the designated regional Customer Call Center mandated to receive and process phone calls for the C-IV Region 4 Counties of Stanislaus, Marin and Napa. San Joaquin County is developing its own call center. All activities, including development, procurement of the infrastructure and implementation of the regional model, as discussed below, are 100% funded through Medi-Cal enhanced funding allocation with no County General Fund costs or matching fund requirements.  
Continued on Page 2

BOARD ACTION AS FOLLOWS:

No. 2013-113

On motion of Supervisor Withrow, Seconded by Supervisor O'Brien

and approved by the following vote,

Ayes: Supervisors: O'Brien, Withrow, De Martini and Chairman Chiesa

Noes: Supervisors: None

Excused or Absent: Supervisors: Monteith

Abstaining: Supervisor: None

1) X Approved as recommended

2) \_\_\_\_\_ Denied

3) \_\_\_\_\_ Approved as amended

4) \_\_\_\_\_ Other:

MOTION:

*Christine Ferraro*

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

Approval of a Partnership with Consortium IV to Support Covered California as the Designated Region 4 Hub Call Center to Determine Medi-Cal Eligibility for Stanislaus, Marin, and Napa Counties.

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### **FISCAL IMPACT: Continued**

At this time the Community Services Agency does not anticipate Region 4 Call Center costs in Fiscal Year 2012-2013.

The Department has submitted required Advanced Planning Documents to the Office of System Integration (OSI) for Fiscal Year 2013-2014 for the expansion of the existing Community Services Agency Customer (CSA) Call Center Maintenance and Operating (M&O) costs. CSA will include projected call center expansion costs in the Agency's Fiscal Year 2013-2014 Proposed Budget submission. The attached County Purchase ST-02-2013 Service Center Technology Deployment for Medi-Cal Referrals (Existing Site) supports the expanded Modified Adjusted Gross Income (MAGI) Medi-Cal and Covered California call referrals. The total technology costs are estimated at \$1,010,438 beginning in Fiscal Year 2013-2014 through Fiscal Year 2017-2018. The Department anticipates Federal and State Medi-Cal funding will support 100% of the expansion and all Stanislaus County staffing and operating costs associated with the call center expansion responsibilities. Enhanced federal and state funds are provided for this project and will support ongoing Regional Hubs as a cost effective infrastructure to support Health Care Reform implementation in California. This County Purchase Project includes estimated costs associated with the CSA Customer Call Center required to take calls from other CIV Region 4 Counties that do not operate a call center. Stanislaus County will be supporting Napa and Marin County. CSA will return to the Board of Supervisors at the 2013-2014 Proposed Budget to request approval for staffing in order to handle the increase in call volume and workload of MAGI Medi-Cal applications that will be coming into the CSA facilities. CSA will also bring operating budgets and approval of any further agreement(s) necessary to support CSA's Customer Call Center expansion to a C-IV Region 4 Hub call center designation.

### **DISCUSSION:**

Covered California, formerly known as the California Health Benefit Exchange, will provide an exchange or marketplace where individuals, families, and small businesses will be able to purchase health insurance. Under the proposed plan, when a customer calls a Covered CA call center for healthcare coverage, and is eligible for Modified Adjusted Gross Income (MAGI) Medi-Cal, the Covered CA phone agent will transfer the caller through a "warm hand off" to a county eligibility worker. The California Department of Social Services (CDSS) designates County Welfare Departments as the agencies responsible for Medi-Cal eligibility determinations. The Center for Medicare and Medicaid Services (CMS), California Department of Health Care Services (DHCS), and Covered CA determined that a SAWS consortia model would be utilized to support the transfer of calls between Covered CA and County Welfare Departments. This model is referred to as a "Regional Hub". A "Regional Hub" is a designated county within its SAWS region, to answer and process calls for all other counties in that designated region. The agencies determined that it is not cost effective to deploy resources to all 58 counties in order to respond to "warm hand off" calls from Covered California,

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In an effort to be cost effective, DHCS, Covered California and the SAWS Consortia developed a plan that utilizes counties with existing call centers. Counties with existing call centers will be designated as Regional Hubs. The C-IV Region 4 consists of four counties; Stanislaus, Napa, Marin, and San Joaquin. Of the four counties, Stanislaus County is the only county with an established C-IV Customer Service Center (call center). The State designated Stanislaus County as the Region 4 Hub. In this role, Stanislaus County will also be responsible for supporting Napa and Marin County. San Joaquin County is in the process of establishing a call center and will be handling their calls from Covered California exclusively for MAGI Medi-Cal eligibility and Covered California products, but only for their county. The C-IV will be developing an interface with the California Healthcare Eligibility, Enrollment, and Retention Systems (CalHEERS) eligibility system to provide seamless access for the Covered California and county workers to determine eligibility and support the “no wrong door” access to healthcare for residents of California.

The real-time health coverage eligibility process will be initiated when the call originates at centralized customer service centers operated by Covered California. Covered California phone agents, through CalHEERS, will assess the caller’s needs and the county of residence. If the caller is determined by CalHEERS to be MAGI Medi-Cal eligible, customers will be transferred via a real-time “warm hand-off” to their county of residence “Regional Hub” call center. Performance measures established by the State will require a “Regional Hub” call center to answer 80% of transferred calls (transferred from Covered California call centers) within 30 seconds or less. The “Regional Hub” call center agents will process the MAGI Medi-Cal application with no gap in service.

Covered CA estimates that approximately 25 additional CSA Customer Call Center staff will be needed to support the projected Region 4 Hub call center expanded call volume. Projected call volumes are estimated at an additional 890 calls per month. Currently, the Community Services Agency Customer Call Center is averaging 27,000 calls per month for all public assistance programs. With the projected increase in calls the Covered California average monthly call volumes are expected to be over 27,890 calls per month. CSA will be responsible to staff the “Regional Hub” Monday through Friday 8:00 am to 6:00 pm and Sat 8:00 am to 5:00 pm. During Covered California open enrollment periods, the hours will be expanded from 8:00 am to 8:00 pm Monday through Saturday. Currently, the CSA call center is open Monday through Friday 8:00 am to 5:00 pm.

The C-IV project will be providing the technical equipment and infrastructure, such as the computers, monitors, phones, and telephony software to support the “Region 4 Hub”. In the coming months CSA will develop project implementation plans, including increased staffing projections, space, and furniture, memorandums of understanding with the participating Region 4 counties and budgets that will be necessary to expand the current CSA call center to support the “Regional 4 Hub” call center concept. The attached County Purchase agreement outlines the costs and timeline for deploying the C-IV Contact Center Platform with CSA’s existing Call Center.

Covered California is poised to “go-live” with open enrollment for eligible Californians on October 1, 2013. Currently, Statewide Regional Hubs are required to be in place by this date. At that time,

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Counties, through the "Regional Hub" concept, will begin receiving transferred calls from Covered California and taking MAGI Medi-Cal applications. CSA is engaged in on-going communications with the Chief Executive Office, the C-IV Project, and state agencies and other Region 4 Counties to ensure effective and timely implementation.

In addition to supporting other Region 4 Counties (Napa and Marin Counties), Covered California recommends "Regional Hubs" leverage other county "Regional Hub" call centers to ensure all counties are meeting performance measures in the event of staffing shortages, system failures or unanticipated high call volumes.

CSA's designation as the C-IV Region 4 Hub call center will provide phone agent coverage for residents in Stanislaus, Napa, and Marin County and support other "Regional Hub" call centers as necessary throughout the State of California. As a result, uninsured residents will have access to timely and seamless MAGI Medi-Cal determinations and enrollment in Covered California products.

The State is also working with counties to insure horizontal integration of all public assistance programs with the Medi-Cal expansion (MAGI Medi-Cal). Horizontal integration is a term used to describe a process which will look strategically at a resident's income and life circumstances in order to sign them up for MAGI Medi-Cal or Covered California products, but also for other programs with similar eligibility criteria as determined by State and Federal regulations. With this new direction from the State, CSA anticipates an increase in applications from all public assistance programs and will be required to process accordingly. The CSA will bring updated information to the Board of Supervisors once the Department has completed projections on the increase in applications across all public assistance programs.

**POLICY ISSUES:**

Approval of this agreement supports the Board's priorities of A Healthy Community, Effective Partnerships and Efficient Delivery of Public Services by partnering with Covered California to provide phone coverage as the C-IV Region 4 Hub call center in order to provide MAGI Medi-Cal eligibility and Covered California healthcare products to families and residents of California. Providing these services will provide for a healthy community.

**STAFFING ISSUES:**

Existing County staff will complete the research, analysis and development of the partnership and preparation to operate the Region 4 Hub Call Center in Stanislaus County. The Department will return to the Board at Proposed Budget 2013-2014 to request authorized positions consistent with the State/Covered California agreements.

**CONTACT PERSON:**

Kathryn Harwell, Director 558-2500

# *California SAWS Consortium IV*



## **County Purchase ST-02-2013 Stanislaus County – Service Center Technology Deployment for Medi-Cal Referrals (Existing Site)**



## I. Overview:

Pursuant to Section 6.11 of the Amended and Restated Revised System Agreement between the California SAWs Consortium IV Joint Powers Authority (“Consortium”) and Accenture LLP (“Contractor”) and Proquire, LLC, with an effective date of June 29, 2007 (as amended, the “Agreement”), Stanislaus County (“Host County”) would like to utilize C-IV Contact Center services to accept Medi-Cal referral calls from Covered California for residents of the Host County and the regional member counties of Marin and Napa (collectively, the “Subscriber Counties”) as further described below in this County Purchase order.

To support the implementation and ongoing business of the Patient Protection and Affordable Care Act of 2010 (“Affordable Care Act”), Covered California is developing and implementing the California Healthcare Eligibility, Enrollment and Retention System (“CalHEERS”) and a centralized service center to simplify and streamline the delivery of health coverage to individuals, families and employers in the state of California. The Covered California centralized service center model in conjunction with CalHEERS would provide for the screening of Medi-Cal eligibility and referral of potentially eligible individuals to their county of residence or another county within the same SAWs system for determination. As a result, expansion of the C-IV Contact Center Platform (“CCP”) and deployment of that platform in the C-IV Counties are required to support Covered California’s selection of the centralized service center model and enable the C-IV Counties to perform the related program activities.

This County Purchase outlines the costs and timeline for deploying the C-IV CCP within the Host County’s existing Service Center site (“Service Center”). As the Host County, workers at the Service Center will accept Medi-Cal referral calls for residents of both the Host County and Subscriber Counties. The scope of this County Purchase includes the following:

- Costs associated with the services required to deploy the C-IV CCP within the Host County’s Service Center for thirty-one (31) workers, including the following:
  - Computer Telephony Integration (CTI) – Deployment of CTI softphone workers’ desktops to support telephony;
  - Reporting – Configuration of existing reporting platform to support the additional workers;
  - Quality Monitoring – Configuration of the existing call and screen recording, search and retrieval, and performance management software to support the additional workers;
  - Workforce Management – Configuration of the existing agent scheduling and staffing application to support the additional workers
  - Telephony – Configuration and deployment of telephony and voice messaging.
- Cost associated with Equipment and Software for the above capabilities.
- Production Operations charges for WAN Administration, central support and remote workstation maintenance.



Approach:

The Host County will be responsible for several milestones to enable completion of this project by September 30, 2013 which would allow the Service Center to receive Medi-Cal referrals from Covered California beginning October 1, 2013.

Table 1.0 - County Milestones

#	Milestones for Which County is Responsible	Date
1	MPOE/MDF Ready for Circuit Installation	4/1/2013
2	Server Room Ready for Equipment	5/20/2013
3	Facility ready for Workstation and Phone Deployment	5/20/2013
4	Receive any County-procured Equipment	5/20/2013
5	Hire Workers and Group into Teams	8/5/2013
6	Train Workers on Processes	9/30/2013
7	Go-Live	10/1/2013



Assumptions:

#	Assumption
<b>Timeframe Assumptions:</b>	
1	Stanislaus County must approve this County Purchase and provide the corresponding approved Advance Planning Document (APD) by May 3, 2013. Otherwise, the estimates provided in this County Purchase will not be valid and a new County Purchase will be required.
<b>Technology Assumptions:</b>	
2	Estimates for deploying the C-IV CCP within the Host County's Service Center to accept Medi-Cal referrals are based on thirty-one (31) workers.
3	Call recording / quality monitoring solution will record 20% of all transactions for training and quality purposes. Recordings will be kept online for 30 days.
4	Existing DS-3 lines will be used for data connectivity for CTI and access to C-IV and routing calls to the C-IV CCP. Existing DSL services will be used for backup network service.
5	A total of one (1) T-1 PRI lines will provide (23) lines for the (31) workers and IVR usage. Contractor will re-examine this after go-live and discuss the addition of more lines with the Host County if necessary.
6	Toll Free rate is \$.03/min. The total volume of toll free minutes used by the Service Center each month is assumed at 64,916.
7	Long Distance rate is \$.02/min. The total volume of long distance minutes used by the Service Center per month is assumed at 3,246.
8	The Host County will be responsible for accepting and handling Medi-Cal referrals for itself as well as the Subscriber Counties. The responsibility of ensuring all necessary mechanisms are in place to enable the Host County to accept and handle the Subscriber Counties' calls will fully reside with the Host and Subscriber Counties. These mechanisms include, but are not limited to: confidentiality agreements, inter-county agreements, County and State approvals, etc.
9	The solution that will be implemented in the Host County's Service Center will not leverage the existing C-IV IVR System (both inbound and outbound) as Covered California's centralized service center model requires Medi-Cal referrals to be transferred to the counties via warm transfer.
10	The Host County's Service Center will have two (2) points of entry for the transfer of calls – one for English and one for Spanish. Medi-Cal referrals for languages other than English or Spanish will be transferred to the point of entry for English-speaking calls. The Host County will be responsible for providing support for languages other than English or Spanish.
<b>Design, Test and Deployment Assumptions:</b>	
11	The Host County is responsible for setup of the Service Center facility including, but not limited to: furniture, electricity, HVAC, and data/electrical cabling. Contractor is responsible only for infrastructure required for C-IV CCP, Call Routing and Operations, workstations and phone deployment. See County Milestones #1, #2 and #3 in Table 1.0, Section 1 of the County Purchase for due dates.
12	The Host County is responsible for the purchase and installation of LCD screens for the Agent Statistics wall displays. The Host County is also responsible for purchasing and installing video cables/MUX that run from the Agent Statistics workstation to the LCD screens. All equipment procured by the Host County must be setup and installed for County Milestone #4 (see Table 1.0 - County Milestones, Section I of the County Purchase for due date).
13	Total devices to be deployed includes up to (32) workstations, (31) phones and (2) printers. The estimate provided assumes that the deployment will be done simultaneously (i.e. desk and phone at the same time). If the installation is to be conducted separately, additional charges will be incurred. Contractor will not be responsible for deploying any scanners.





#	Assumption
14	<p>The Uninterruptible Power Source (UPS) device deployed will provide fifteen (15) minutes of backup power for the Service Center infrastructure equipment and phones in the event of a power outage.</p> <ul style="list-style-type: none"> <li>If the Host County requires more than fifteen (15) minutes of back-up power for the infrastructure equipment and phones, the Host County will be responsible for providing generator backup services to enable this capability.</li> <li>Backup power will not be provided for the workers' workstations.</li> </ul>
15	<p>The scope of this County Purchase excludes the following as the Host County currently owns these responsibilities for its existing Service Center.</p> <ul style="list-style-type: none"> <li>Development of Performance Management Metrics;</li> <li>Assistance for use of tools for reporting, quality monitoring and workforce management, and technology and customer service training for the Service Center workers;</li> <li>Change Management and Communications;</li> </ul>
16	<p>As part of C-IV's central Call Center Platform Covered California Expansion, C-IV will provide Agent, Supervisor and Business Process training for the "host" counties. This training for the trainers ("T4T") will take place following completion of centralized Model Office testing and will be conducted centrally at the C-IV Application Development Facility ("ADF") in Rancho Cordova, California.</p> <ul style="list-style-type: none"> <li>Contractor staff, with assistance from the counties, will be responsible for development and delivery of Agent, Supervisor and Business Process training for T4T;</li> <li>Two (2) trainers from each "host" county, including Stanislaus, will travel to the ADF to attend T4T;</li> <li>The schedule for T4T consists of four (4) weeks: during the first two (2) weeks, Contractor staff will train the "host" counties' trainers at the ADF. During the remaining (2) weeks trainers will travel back to their respective counties and train their Service Center workers. The Service Center workers must complete training for County Milestone #6 (see Table 1.0 - County Milestones, Section I of the County Purchase for due date).</li> <li>T4T will be a one-time training effort. Any ongoing or recurring process training will be the responsibility of the Host County.</li> </ul>
17	Any requested changes to the deployment schedule may result in additional Services charges and will require the execution of a new County Purchase.
18	The Host County will complete County Milestones referenced in Table 1.0 - County Milestones in Section I of the County Purchase.
<b>Model Office Assumptions:</b>	
19	<p>Model Office testing will be conducted centrally as part of C-IV's central Call Center Platform Covered California Expansion and is not in the scope of this County Purchase.</p> <ul style="list-style-type: none"> <li>The schedule for the one-time central Model Office testing will span two (2) weeks;</li> <li>Two (2) resources from each "host" county, including Stanislaus, will travel to the ADF to execute Model Office test scenarios and plans;</li> </ul>
<b>Hardware Installation Assumptions:</b>	
20	Contractor staff will install local equipment Monday through Friday, between the hours of 8:00 a.m. and 5:00 p.m., with the exception of County holidays.
21	Contractor staff will transport all equipment purchased under this County Purchase to the Host County for installation.
22	For existing equipment, Contractor staff will uninstall, securely package, and transport to a Host County-provided location.
23	For new equipment, Contractor staff will un-package and connect all necessary cables and cords.
24	Remote Hardware Maintenance Technicians (RHMTs) will use existing power strips (new power strips will not be provided).



#	Assumption
25	New workstations will be booted up and joined to the existing domain with a new workstation ID as defined by the C-IV Network team. Files will be transferred from the server.
26	Installation will be verified by having the worker log in and access the C-IV Application through Microsoft Internet Explorer, as well as the having the worker place an outbound call leveraging the agent headset and phone.
27	If the worker is not available at the time of de-installation, the RHMTs will need to return to this cubicle at the end of the day, or on another day at the end of the installs (if not returning to that site the next day).
28	Peripheral County equipment (i.e., PDA's, speakers) will not be connected by the RHMTs.
29	The RHMTs will have spare equipment in the event that there is a defective phone, headset, workstation, monitor or mouse.
30	Any defective equipment will be brought back to the Central Depot by the RHMTs, and that team will confirm it gets replaced by the vendor.
<b>Operations Assumptions:</b>	
31	All Service Center application and infrastructure managed services will be part of Tier 3 services for the system availability SLA. IVR is already a component of Tier 3.
32	The Host County will be responsible for monthly recurring production operations charges for central support, remote workstation maintenance and WAN Administration. <ul style="list-style-type: none"> <li>• Production operations charges for central support of agents and remote workstation maintenance will commence October 1, 2013 and run through May 31, 2018. Support charges will apply to the workers as they are actually used in production;</li> <li>• Production operations charges for WAN Administration will commence August 1, 2013 and run through May 31, 2018;</li> </ul>
<b>General Assumptions:</b>	
33	The Total Cost of this County Purchase is based on information known as of February 22, 2013. This information includes the following assumptions: <ul style="list-style-type: none"> <li>• The initial period for Covered California's eligibility and enrollment is October 1, 2013 through March 9, 2014. For subsequent years, the period for eligibility and enrollment will be October 1 through December 9;</li> <li>• All SAWS systems will not accept Medi-Cal referrals until October 1, 2013;</li> <li>• Medi-Cal referral calls will be transferred to the counties via warm transfer within 30 seconds, 80% of the time on average during the operational hours of Covered California's centralized service center. Those operational hours are: <ul style="list-style-type: none"> <li>○ Non-peak Operations: 8 a.m. to 6 p.m., Monday through Friday; 8 a.m. to 5 p.m. on Saturday;</li> <li>○ Open Enrollment: 8 a.m. to 8 p.m., Monday through Saturday;</li> </ul> </li> <li>• Medi-Cal referral calls will have an average handle time of 60 minutes.</li> <li>• The monthly call volume will be 889 for Medi-Cal referrals.</li> <li>• All Service Center workers will be full-time (rather than part-time). If the Host County would like these workers to follow a part-time model, then the quantities of certain software and hardware items will need to be increased in order to achieve the requested worker concurrency. Any additional software licenses or equipment items will be procured through the execution of another County Purchase;</li> <li>• The Host County has reviewed and agreed with the quantity of thirty-one (31) workers for the Service Center.</li> </ul>



#	Assumption
34	<p>The Total Cost is an estimate and is subject to changes at the time of ordering. The final cost will be provided to the Consortium at the time of invoicing. The Consortium will, in turn, invoice Stanislaus for these costs.</p> <ul style="list-style-type: none"> <li>The Total Cost for this County Purchase is dependent upon the C-IV Project receiving Federal and State funding to expand the central C-IV Call Center Platform to support Covered California's selection of the centralized service center model. Therefore, the Total Cost and scope of this County Purchase will require revision if the C-IV Project does not receive the appropriate funding.</li> <li>With regard to Hardware, Software, Hardware Support and Software Support ("Hardware and Software"), the prices and part numbers of the items actually purchased may differ from what is provided in the estimate due to, but not limited to, the following: 1) price fluctuations and 2) manufacturers' discontinuance of part numbers.</li> <li>The final cost for Hardware and Software will not exceed the estimates for each State Fiscal Year.</li> <li>The estimate is based on the scope of work outlined in this County Purchase. Any revisions to scope must be mutually agreed upon by the parties and may result in additional Services, Hardware and Software, and Production Operations charges. These additional charges will be executed as a change order to this County Purchase.</li> </ul>
35	<p>The Total Cost of this County Purchase includes recurring maintenance and ongoing operations charges that run through May 31, 2018 to coincide with the schedule for C-IV's June 2012 Maintenance &amp; Operations APD. Although the current Agreement ends on October 31, 2013, the Host County will be responsible for all charges through May 31, 2018 based on the assumption that an extension of the Agreement term will be executed prior to November 1, 2013.</p>
36	<p>The costs for this County Purchase and solution will be invoiced to the Host County. The Host County and Subscriber Counties will be fully responsible for implementing all necessary mechanisms to allow for any transfer of costs between the Host County and the Subscriber Counties.</p>
37	<p>The Host County will be responsible for one-time Services charges for technology deployment. Services charges will be invoiced as payment milestones per the schedule set forth in Section IV of the County Purchase.</p>
38	<p>Status of the project schedule will be available to the Host County upon request.</p>
39	<p>New hardware will initially be sent to the C-IV Remote Depot in Rancho Cordova, California for asset tagging and will later be transported to the County for installation.</p>
40	<p>Taxes for hardware items were estimated at 8.75% and based on the initial shipping location of Rancho Cordova, California.</p>
41	<p>Ownership of central equipment such as servers, switches, routers and storage devices will reside with the Consortium.</p>
42	<p>The Consortium will transfer ownership of local equipment such as workstations, monitors, phones and printers to the Host County.</p>
43	<p>Because equipment items with unit prices greater than \$5,000 are capital assets, ownership of those items will reside with the Consortium. After those equipment items have been fully amortized, the Consortium will transfer ownership of those items to the Host County.</p>
44	<p>Ownership of all software purchased under this County Purchase will reside with the Consortium.</p>
45	<p>Hardware will be invoiced and paid in full upon receipt of hardware acceptance. All hardware (even those items over \$5,000) can be fully purchased without any leasing/financing required.</p>



#	Assumption
46	All Equipment, with the exception of HP printers and workstations, is purchased with 4-year maintenance agreements from the date of purchase (unless noted otherwise). Once the hardware support agreements have expired, the Host County will be responsible for funding any hardware refreshes or hardware support renewals through the execution of a separate County Purchase.
47	All HP printers and workstations are purchased with 3-year maintenance agreements from the date of purchase (unless noted otherwise). Once the hardware support agreements have expired, the Host County will be responsible for funding any hardware refreshes or hardware support renewals through the execution of a separate County Purchase.
48	All software licenses, with the exception of CA Integrated Threat Manager, are purchased with 4-year maintenance agreements from the date of purchase (unless noted otherwise). Once the software support agreements have expired, the Host County will be responsible for funding any software refreshes or software support renewals through the execution of a separate County Purchase.
49	All CA Integrated Threat Manager licenses are purchased with 3-year maintenance agreements from the date of purchase (unless noted otherwise). Once the software support agreements have expired, the Host County will be responsible for funding any software refreshes or software support renewals through the execution of a separate County Purchase.
50	The image deployed on all Service Center workstations will include the Microsoft Windows 7 operating system.



**II. Schedule:**

The charges associated with this County Purchase will be incurred during State Fiscal Years 2012/13 through and 2017/18.

**III. Total Cost:**

The following table outlines the total charges for this County Purchase.

Total County Purchase	SFY 2012/13	SFY 2013/14 (6/2013 - 10/2013)	SFY 2013/14 (11/2013 - 5/2014)	SFY 2014/15	SFY 2015/16	SFY 2016/17	SFY 2017/18 (6/2017 - 5/2018)	Total
<b>Services</b>	<b>\$0</b>	<b>\$57,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,656</b>
One Time Service Charges	\$0	\$57,656	\$0	\$0	\$0	\$0	\$0	\$57,656
Recurring Service Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Hardware and Software Charges</b>	<b>\$0</b>	<b>\$286,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,762</b>	<b>\$372,809</b>
Hardware Charges	\$0	\$92,947	\$0	\$0	\$0	\$0	\$0	\$92,947
Hardware Maintenance and Support Charges	\$0	\$8,462	\$0	\$0	\$0	\$0	\$10,155	\$18,617
Software Charges	\$0	\$120,799	\$0	\$0	\$0	\$0	\$0	\$120,799
Software Maintenance and Support Charges	\$0	\$63,839	\$0	\$0	\$0	\$0	\$76,607	\$140,446
<b>Production Operations Charges</b>	<b>\$0</b>	<b>\$15,832</b>	<b>\$69,538</b>	<b>\$120,949</b>	<b>\$122,727</b>	<b>\$124,539</b>	<b>\$126,388</b>	<b>\$579,973</b>
One Time Charges	\$0	\$973	\$0	\$0	\$0	\$0	\$0	\$973
Recurring Charges	\$0	\$14,859	\$69,538	\$120,949	\$122,727	\$124,539	\$126,388	\$579,000
<b>Facilities</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Charges</b>	<b>\$0</b>	<b>\$359,535</b>	<b>\$69,538</b>	<b>\$120,949</b>	<b>\$122,727</b>	<b>\$124,539</b>	<b>\$213,150</b>	<b>\$1,010,438</b>

**IV. Milestone Schedule:**

The following table outlines the charges and invoicing timelines for Payment Milestones associated with Services.

Milestone Number	Description	Due Date	Price	SFY 2012/13	SFY 2013/14
1	Agent Configuration Complete	6/28/2013	\$57,656		\$57,656
<b>TOTAL</b>			\$57,656	\$0	\$57,656

Milestone #1 – Agent Configuration Complete does not consist of any paper deliverables.

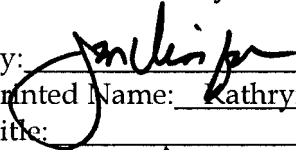


COUNTY PURCHASE APPROVAL

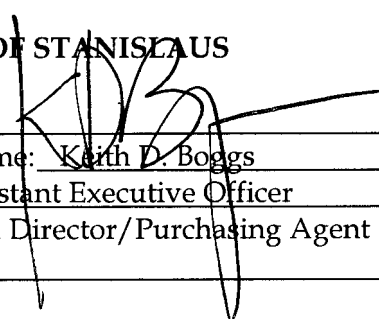
**Subject:** County Purchase - ST-02-2013

The subject document is accepted as allowing Accenture LLP to proceed with the subject County Purchase.

**Stanislaus County**

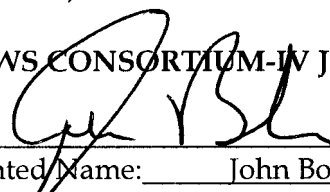
By:   
Printed Name: Kathryn M. Harwell  
Title: \_\_\_\_\_  
Date: 4-26-13

**COUNTY OF STANISLAUS**


Name:   
Printed Name: Keith D. Boggs  
Title: Assistant Executive Officer  
GSA Director/Purchasing Agent  
Date: \_\_\_\_\_

Notice Address:  
CSA Stanislaus  
251 E. Hackett Road  
Modesto, CA 95358

**SAWS CONSORTIUM-IV JOINT POWERS AUTHORITY**

By:   
Printed Name: John Boule  
Title: C-IV Project Director  
Date: 5/7/13

Notice Address:  
SAWS Consortium-IV Joint Powers Authority  
Attention: C-IV Project Director  
11290 Pyrites Way, Suite 150  
Rancho Cordova, CA 95670-4481

APPROVED AS TO FORM:  
STANISLAUS COUNTY COUNSEL  
BY:   
DATE: 3/6/13

Inputs

Sources	MediCal Referrals	Telephonic Signature	Totals
<b>Volumes</b>			
Monthly Call Volume	889	889	1778
Daily Call Volume	53	53	107
Peak Hour Calls	6	6	13
<b>Service Levels</b>			
Service Level %	80%	100%	80%
Service Level Seconds	30	0	30
Avg Talk Time	2900	120	2900
Avg Wrap Time	700	0	700
Avg Handle Time	3600	120	3720
Minutes Per Month	57237	1778	59015
<b>Usage/Outputs</b>			
Number of Simultaneous Agents in Talk/Wrap	10	0	10
Utilization	63%	0	63%
Number of Trunks	16	5	21
CVP for Queues/IVR	8	5	13
Average Time in Queue	963	0	963
ASA (seconds)	122	0	122
<b>Workers/Phones</b>			
Effective Number of Agents Needed	10.0	0	N/A
# of Agents Required to Cover Shrinkage	3.1	0	N/A
Total Number of Agents	14	0	N/A
Supervisors	4	0	N/A
Managers	N/A	N/A	0
Total Number of Logged-in Agents/Supervisors	14	0	14
Total Number of Agents/Supervisors	18	0	18
Training Stations	N/A	N/A	5
Operations (WFM/Reports)	N/A	N/A	1
Back Office	N/A	N/A	0
Total Concurrent Licenses	N/A	N/A	24
Total Phones/PCs	N/A	N/A	24
Total Named Licenses	N/A	N/A	31

<b>Call Volumes Inputs</b>	
Percent of calls during the busy day (from the monthly)	6%
Percent of calls during the busy hour (from the monthly)	11.7%
<b>Worker/Phone Inputs</b>	
Number of hour the contact center is open (hours)	8
Percent of Agents Required to Cover Shrinkage	31%
Supervisor Ratio	10%
WebChat Agents	0
Use Backfill Agents as Concurrent	1
<b>Bandwidth/Hardware Inputs</b>	
Satellite Contact Center?	0
Needs additional data bandwidth?	0
Needs DSL Line?	0
NAIT for PoP	0
Monitors per Worker Workstation	2
Domain Controllers	0
Voicemail?	1
Wallboards	1
Number of PCs to be pulled from Storage	0
UPS	1
Printers	2
<b>Extra Services</b>	
Extra Business Process Assistance (CRM)	0
Extra Business Process Assistance (PBR)	0
Extra Scheduler Time (weeks)	0

Days the contact center is open	251
Vacation	14
Sick days	10.2
<b>Total PTO days</b>	<b>24.2</b>
<b>Percent of PTO days</b>	<b>10%</b>

will use MUX

1. Charges Summary

<b>Total County Purchase</b>	<b>SFY 2012/13</b>	<b>SFY 2013/14 (6/2013 - 10/2013)</b>
<b>Services</b>	<b>\$0</b>	<b>\$57,656</b>
One Time Service Charges	\$0	\$57,656
Recurring Service Charges	\$0	\$0
<b>Hardware and Software Charges</b>	<b>\$0</b>	<b>\$286,047</b>
Hardware Charges	\$0	\$92,947
Hardware Maintenance and Support Charges	\$0	\$8,462
Software Charges	\$0	\$120,799
Software Maintenance and Support Charges	\$0	\$63,839
<b>Production Operations Charges</b>	<b>\$0</b>	<b>\$15,832</b>
One Time Charges	\$0	\$973
Recurring Charges	\$0	\$14,859
<b>Facilities</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Charges</b>	<b>\$0</b>	<b>\$359,535</b>

\* The County will be responsible for one-time charges for Technology Deployment as well as recurring operations charges for ongoing support. Recurring operations charges are scheduled to commence August 2013 and run through May 2018.



2a. Milestones

Service Center Technology Deployment

Milestone Number	Description	Due Date	Price	SFY 2012/13	SFY 2013/14
1	Agent Configuration Complete	6/28/2013	\$57,656		\$57,656
<b>TOTAL</b>			\$57,656	\$0	\$57,656

2b. Services

	Unit Type	Quantity	Unit Price	Extended Price	Notes
<b>Central Development and Configuration</b>					
Agent, Skill Group, Configuration	Per Worker	31	\$ 1,500	\$ 46,500	Includes local/central configuration for workers in Service Center
<b>Local Infrastructure Deployment</b>					
Local Network/Server Config	Per Facility	1	\$ 4,322	\$ 4,322	Local network, UPS, Domain Controllers, and Windows Nice Server Configuration
PC Deployment	Per Worker	31	\$ 176	\$ 5,456	Unit price varies by number of monitors per workstation; maximum number of monitors/workstation is 2.
PC Deployment	Per Wall Display	1	\$ 135	\$ 135	County staff will be responsible for mounting LCD Displays
Phone Deployment	Per Worker	31	\$ 34	\$ 1,054	
Printer Deployment	Per Printer	2	\$ 95	\$ 189	
<b>Total</b>				<b>\$ 57,656</b>	

Line	Item Description	Purpose	Quantity	Unit Cost	Hardware	Software	Hardware Support	Software Support	Estimated Tax	Estimated Shipping/ Handling	Total
<b>Hardware and Software Purchases</b>											
1	HP DL380 G7 Server 2 x Quad Core Intel® Xeon® E5620 12 G RAM 2 x 146 GB 3G SAS HDD 4 x 1 TB 6G SAS HDD Integrated Lights Out (iLO) Advanced Server License	NICE VoIP Logger Server	0	\$6,520.00	\$0.00				\$0.00	\$0.00	\$0.00
2	HP DL380 G7 Server 2 x Quad Core Intel® Xeon® E5620 12 G RAM 2 x 146 GB 3G SAS HDD 4 x 1 TB 6G SAS HDD Integrated Lights Out (iLO) Advanced Server License	NICE Screen Logger Server	0	\$6,520.00	\$0.00				\$0.00	\$0.00	\$0.00
3	HP DL380 G7 Server 2 x Intel Xeon X5640 Processor 2 x 2GB RAM 2 x 146GB 3G SAS HDD 1 x 256MB P-Series Cache Upgrade (for RAID Controller) SATA DVD Drive Integrated Lights Out (iLO) Advanced Server License	County Domain Controller	0	\$4,587.02	\$0.00				\$0.00	\$0.00	\$0.00
4	HP DL380 G7 Server 2 x Intel Xeon X5640 Processor 2 x 2GB RAM 2 x 146GB 3G SAS HDD 1 x 256MB P-Series Cache Upgrade (for RAID Controller) SATA DVD Drive Integrated Lights Out (iLO) Advanced Server License	NAIT Domain Controller	0	\$4,587.02	\$0.00				\$0.00	\$0.00	\$0.00
5	Cisco Catalyst 3750 12 SFP + IPB Image	NAIT Layer 3 Switch	0	\$7,134.05	\$0.00				\$0.00	\$0.00	\$0.00
6	Cisco 2821 Router	NAIT Router	0	\$4,993.28	\$0.00				\$0.00	\$0.00	\$0.00
7	HP 8200 Elite Small Form Factor - Core i5-2400 Processor, 4GB DDR3 RAM, 250GB SATA HDD, Optical Drive, Windows 7 Professional (32-bit or 64-bit) (includes 3 Years Parts/Labor/Next-Business-Day On-Site Warranty)	NAIT Workstation Using C-IV/Softphone	0	\$699.00	\$0.00				\$0.00		\$0.00
8	HP Compaq LA1751g 17-inch LCD Monitor (includes 3-year manufacturer's warranty)	Dual Monitors per Workstation	0	\$140.00	\$0.00				\$0.00		\$0.00
9	California Monitor Recycling Fee	California Monitor Recycling Fee	0	\$8.00	\$0.00				\$0.00		\$0.00
10	HP Display Port To DVI-D Adapter	Adapter for second monitor	0	\$23.00	\$0.00				\$0.00		\$0.00
11	HP P2000 Storage Device	NICE Fullscreen Logger Storage Device	0	\$19,947.00	\$0.00				\$0.00	\$0.00	\$0.00
12	Cisco Catalyst 3750 12 SFP + IPB Image	Layer 3 Switch	0	\$7,134.05	\$0.00				\$0.00	\$0.00	\$0.00
13	Cisco 3945 Voice Bundle w/ PVDM3-64, FL-CME-SRST-25, UC License PAK	Voice Gateway/DS3 Router	0	\$25,977.47	\$0.00				\$0.00	\$0.00	\$0.00
14	4-port flex WAN cards (VVIC3-4MFT-T1/E1)	Terminate DS3s	1	\$2,266.67	\$2,266.67				\$198.33	\$68.00	\$2,633.00
15	Cisco 3750X 24-Port PoE IP Base 2 x 715W AC Power Supply 1 x 1G Network Module Option PID 2 x Power Cord 1 x IP Base to IP Services factory IOS Upgrade	Layer 2 Switch with Power over Ethernet	3	\$7,745.00	\$23,235.00				\$2,033.06	\$697.05	\$25,965.11
16	Cisco Unified IP Phone 7945, Gig Ethernet, Color	Phones	31	\$344.50	\$10,679.50				\$934.46	\$320.39	\$11,934.35
17	Cisco Unified IP Phone 7945, Gig Ethernet, Color	Spare Phones	4	\$344.50	\$1,378.00				\$120.58	\$41.34	\$1,539.92
18	Piantronics SupraPlus Wideband HW261N Headset	Phone Headsets	31	\$140.00	\$4,340.00				\$379.75	\$130.20	\$4,849.95
19	HP 8200 Elite Small Form Factor - Core i5-2400 Processor, 4GB DDR3 RAM, 250GB SATA HDD, Optical Drive, Windows 7 Professional (32-bit or 64-bit) (includes 3 Years Parts/Labor/Next-Business-Day On-Site Warranty)	Using C-IV/Softphone	31	\$699.00	\$21,669.00				\$1,896.04		\$23,565.04
20	HP Compaq LA1751g 17-inch LCD Monitor (includes 3-year manufacturer's warranty)	Dual Monitors per Workstation	62	\$140.00	\$8,680.00				\$759.50		\$9,439.50
21	California Monitor Recycling Fee	California Monitor Recycling Fee	62	\$8.00	\$496.00				\$0.00		\$496.00
22	HP Display Port To DVI-D Adapter	Adapter for second monitor	31	\$23.00	\$713.00				\$62.39		\$775.39
23	HP 8200 Elite Small Form Factor - Core i5-2400 Processor, 4GB DDR3 RAM, 250GB SATA HDD, Optical Drive, Windows 7 Professional (32-bit or 64-bit) (includes 3 Years Parts/Labor/Next-Business-Day On-Site Warranty)	Break/Fix Using C-IV/Softphone	2	\$699.00	\$1,398.00				\$122.33		\$1,520.33
24	HP Compaq LA1751g 17-inch LCD Monitor (includes 3-year manufacturer's warranty)	Break/Fix Dual Monitors per Workstation	4	\$185.00	\$740.00				\$64.75		\$804.75
25	California Monitor Recycling Fee	Break/Fix California Monitor Recycling Fee	4	\$8.00	\$32.00				\$2.80		\$34.80
26	HP Display Port To DVI-D Adapter	Break/Fix Adapter for second monitor	2	\$23.00	\$46.00				\$4.03		\$50.03
27	HP 4015x LaserJet Printer (Black/White)	Printers for Workers	2	\$1,525.00	\$3,050.00				\$266.88		\$3,316.88
28	APC Smart-UPS RT 15kVA RM 208V + (4)SURT192RMLBP2 Battery Unit	Power for Phones for 2 hours	0	\$21,400.00	\$0.00				\$0.00	\$0.00	\$0.00

3. HW and SW

29	APC Smart-UPS 2200VA XLT ER 120V LINEINT	Power for Servers	1	\$1,071.72	\$1,071.72			\$93.78	\$32.15	\$1,197.65
30	APC Smart-UPS 3000VA XLT ER 208V LINEINT	Power for Network Equipment	1	\$1,317.84	\$1,317.84			\$115.31	\$39.54	\$1,472.69
31	Netshelter SX 42U 600MM X1070MM ENCL W/Sides Black	Rack	1	\$1,190.10	\$1,190.10			\$104.13	\$35.70	\$1,329.93
32	RM PDU 2G SWCHD DU 30A 200/208V 21 C13&3 C19	PDU for the rack	1	\$769.00	\$769.00			\$67.29	\$23.07	\$859.36
33	1.8M PWR Cord Kit 6EA locking C13 to C14	Power cords	2	\$119.99	\$239.98			\$21.00	\$7.20	\$268.18
34	Microsoft Windows 7 Professional 32-bit OS 1 x Intel Core i5-2400S Processor 1 x 4GB DDR3 Memory 1 x 250GB 7200RPM Hard Drive 1 x 2009 USDT Rear Port Control Cover 1 x HP Quick Release Kit ALL 1 x 3 Years NBD Support	Agent Statistics Wall Display	1	\$744.00	\$744.00			\$65.10		\$809.10
35	HP Compaq LA1751g 17-inch LCD Monitor (includes 3-year manufacturer's warranty)	Monitors for Agent Statistics Workstations	1	\$140.00	\$140.00			\$12.25		\$152.25
36	California Monitor Recycling Fee	California Monitor Recycling Fee	1	\$8.00	\$8.00			\$0.00		\$8.00
37	HP Display Port To DVI-D Adapter	Adapter for second monitor	1	\$23.00	\$23.00			\$2.01		\$25.01
38	FL-VXML-12=	VoiceXML Feature Paper RTU Up To 12 Sessions	2	\$834.55	\$1,669.10			\$146.05		\$1,815.15
39	Cisco CVP 7.X Pt License	IVR Software	13	\$472.50	\$6,142.50			\$537.47		\$6,679.97
40	Cisco CVP 7.X Redundant Port License	IVR Software	13	\$118.44	\$1,539.72			\$134.73		\$1,674.45
41	Nuance TTS Ports	Production Text to Speech Ports	13	\$636.60	\$8,275.80			\$0.00		\$8,275.80
42	Nuance TTS Ports (add'l language)	Production Text to Speech Ports	13	\$127.32	\$1,655.16			\$0.00		\$1,655.16
43	Nuance TTS Ports	DR Text to Speech Ports	13	\$318.30	\$4,137.90			\$0.00		\$4,137.90
44	Nuance TTS Ports (add'l language)	DR Text to Speech Ports	13	\$63.66	\$827.58			\$0.00		\$827.58
45	Cisco IPCC ENTERPRISE PREMIUM AGENT - TIER 3	Call Center Platform Software	24	\$1,071.00	\$25,704.00			\$2,249.10		\$27,953.10
46	Cisco CCE Blended License Premium Voice & Advanced WIM Agent	Web-based Text Chat and email Software	0	\$1,380.00	\$0.00			\$0.00		\$0.00
47	Cisco One Unity Connection User - All user Features (SB)	Unity	31	\$47.25	\$1,464.75			\$128.17		\$1,592.92
48	Exony VIM Standard (Per Concurrent Agent or IVR Port)	Agent Reporting Software	24	\$150.00	\$3,600.00			\$0.00		\$3,600.00
49	Exony VIM Standard High Availability (Per Concurrent Agent or IVR Port)	Agent Reporting Software	24	\$37.50	\$900.00			\$0.00		\$900.00
50	Exony VIM Standard (Per Concurrent Agent or IVR Port)	CVP Reporting Software	13	\$150.00	\$1,950.00			\$0.00		\$1,950.00
51	Exony VIM Standard High Availability (Per Concurrent Agent or IVR Port)	CVP Reporting Software	13	\$37.50	\$487.50			\$0.00		\$487.50
52	Cisco Unified CM Device License - 10 units	Phone License	13	\$315.00	\$4,095.00			\$358.31		\$4,453.31
53	NICE ScreenAgent screen recording, single seat license	Screen Recording	31	\$94.86	\$2,940.66			\$0.00		\$2,940.66
54	NICE Quality Management Package seat license	Quality Monitoring	31	\$255.00	\$7,905.00			\$0.00		\$7,905.00
55	NICE Additional 50 Concurrent Recording Channels	Screen Recording/Quality Monitoring	1	\$7,058.82	\$7,058.82			\$0.00		\$7,058.82
56	NICE Storage Center Enterprise Package - Additional Recording Channels	Screen Recording/Quality Monitoring	8	\$76.47	\$611.76			\$0.00		\$611.76
57	NICE VoIP Logger for Passive Recording	Screen Recording/Quality Monitoring	1	\$588.24	\$588.24			\$0.00		\$588.24
58	NICE Channel License for Passive Recording	Screen Recording/Quality Monitoring	8	\$264.71	\$2,117.68			\$0.00		\$2,117.68
59	Nice IEX WFM - Central Software License	Workforce Management Software	31	\$136.17	\$4,221.27			\$0.00		\$4,221.27
60	Nice IEX WFM - Vacation Planner	Workforce Management Software	31	\$17.34	\$537.54			\$0.00		\$537.54
61	Nice IEX WFM - Historical Adherence	Workforce Management Software	31	\$18.36	\$569.16			\$0.00		\$569.16
62	Nice IEX WFM - Real - Time Adherence	Workforce Management Software	31	\$49.47	\$1,533.57			\$0.00		\$1,533.57
63	Nice IEX WFM - Multiskill	Workforce Management Software	31	\$44.88	\$1,391.28			\$0.00		\$1,391.28
64	Nice IEX WFM - WebStation Plus	Workforce Management Software	31	\$44.88	\$1,391.28			\$0.00		\$1,391.28
65	Nice IEX WFM - SmartSync	Workforce Management Software	31	\$22.44	\$695.64			\$0.00		\$695.64
66	CA eTrust Integrated Threat Manager (includes 3 years of maintenance)	Antivirus Software for NICE VoIP and Screen Loggers	0	\$60.00	\$0.00			\$0.00		\$0.00
67	CA eTrust Integrated Threat Manager (includes 3 years of maintenance)	Antivirus Software for County Domain Controllers	0	\$60.00	\$0.00			\$0.00		\$0.00
68	CA eTrust Integrated Threat Manager (includes 3 years of maintenance)	Antivirus Software for NAIT Domain Controllers	0	\$60.00	\$0.00			\$0.00		\$0.00
69	Microsoft Windows Server 2008 Standard Edition	Server Software for County Domain Controllers	0	\$1,839.41	\$0.00			\$0.00		\$0.00
70	Microsoft Windows Server 2008 Standard Edition	Server Software for NAIT Domain Controllers	0	\$1,839.41	\$0.00			\$0.00		\$0.00
71	Microsoft Windows Server 2008 Standard Edition	Server Software for NICE VoIP and Screen Loggers	0	\$1,839.41	\$0.00			\$0.00		\$0.00
72	Microsoft SQL Server 2008 Standard Edition	Server Software for NICE VoIP and Screen Loggers	0	\$3,982.00	\$0.00			\$0.00		\$0.00
73	CA eTrust Integrated Threat Manager (includes 3 years of maintenance)	Standard software for PC	31	\$60.00	\$1,860.00			\$0.00		\$1,860.00
74	CheckPoint Endpoint Security License	Standard software for PC	31	\$48.00	\$1,488.00			\$0.00		\$1,488.00
75	Ericom PowerTerm Pro Enterprise Suite License	Standard software for PC	31	\$56.00	\$1,736.00			\$0.00		\$1,736.00
76	Perceptive ImageNow/WebNow License	Standard software for PC	31	\$327.00	\$10,137.00			\$0.00		\$10,137.00
77	Microsoft Office 2010 Standard	Standard software for PC	31	\$255.00	\$7,905.00			\$0.00		\$7,905.00
78	CA eTrust Integrated Threat Manager (includes 3 years of maintenance)	NAIT Standard software for PC	0	\$60.00	\$0.00			\$0.00		\$0.00

3. HW and SW

79	CheckPoint Endpoint Security License	NAIT Standard software for PC	0	\$48.00		\$0.00		\$0.00		\$0.00
80	Encom PowerTerm Pro Enterprise Suite License	NAIT Standard software for PC	0	\$56.00		\$0.00		\$0.00		\$0.00
81	Perceptive ImageNow/WebNow License	NAIT Standard software for PC	0	\$327.00		\$0.00		\$0.00		\$0.00
82	Microsoft Office 2010 Standard	NAIT Standard software for PC	0	\$255.00		\$0.00		\$0.00		\$0.00
83	CA eTrust Integrated Threat Manager (includes 3 years of maintenance)	Standard Software for Agent Statistics Wall Display	1	\$60.00		\$60.00		\$0.00		\$60.00
84	CheckPoint Endpoint Security License	Standard Software for Agent Statistics Wall Display	1	\$48.00		\$48.00		\$0.00		\$48.00
<b>Hardware and Software Support</b>										
85	HP DL360 G7 - NICE VoIP Logger Server	4 years of maintenance/component	0	\$1,745.00		\$0.00				\$0.00
86	HP DL360 G7 - NICE Screen Logger Server	4 years of maintenance/component	0	\$1,745.00		\$0.00				\$0.00
87	HP DL360 G7 - County Domain Controller	4 years of maintenance/component	0	\$1,745.00		\$0.00				\$0.00
88	HP DL360 G7 - NAIT Domain Controller	4 years of maintenance/component	0	\$1,745.00		\$0.00				\$0.00
89	HP 4015x LaserJet Printer - 3 Years of Hardware Support (Next-Business-Day Response, On-Site Coverage)	3 years of maintenance/component	2	\$279.20		\$558.40				\$558.40
90	Cisco Catalyst 3750 12 SFP + IPB Image - Layer 3 Switch	4 years of maintenance/component	0	\$3,289.73		\$0.00				\$0.00
91	Cisco Catalyst 3750 12 SFP + IPB Image - NAIT Layer 3 Switch	4 years of maintenance/component	0	\$3,289.73		\$0.00				\$0.00
92	Cisco 2821 Router - NAIT Router	4 years of maintenance/component	0	\$3,549.63		\$0.00				\$0.00
93	Cisco 3945 Voice Bundle w/ PVD3-64, FL-CME-SRST-25, UC License PAK	4 years of maintenance/component	0	\$5,146.12		\$0.00				\$0.00
94	Cisco 3750X 24-Port PoE IP Base 2 x 715W AC Power Supply 1 x 1G Network Module Option PID 2 x Power Cord 1 x IP Base to IP Services factory IOS Upgrade	4 years of maintenance/component	3	\$2,287.16		\$6,861.48				\$6,861.48
95	Cisco Unified IP Phone 7945, Gig Ethernet, Color	4 years of maintenance/component	31	\$29.78		\$923.18				\$923.18
96	Cisco Unified IP Phone 7945, Gig Ethernet, Color	4 years of maintenance/component	4	\$29.78		\$119.12				\$119.12
97	Cisco Smartnet and UCSS - SW CVP 7.X Port License	4 years of maintenance/component	13	\$453.57			\$5,896.41	\$257.97		\$6,154.38
98	Cisco Smartnet and UCSS - SW CVP 7.X Port License (Redundant Ports)	4 years of maintenance/component	13	\$104.09			\$1,353.17	\$59.20		\$1,412.37
99	Nuance TTS Maintenance - Production Text to Speech Ports	4 years of maintenance/component	13	\$509.28			\$6,620.64			\$6,620.64
100	Nuance TTS Maintenance (Additional Language) - Production Text to Speech Ports	4 years of maintenance/component	13	\$101.86			\$1,324.18			\$1,324.18
101	Nuance TTS Maintenance - DR Text to Speech Ports	4 years of maintenance/component	13	\$254.64			\$3,310.32			\$3,310.32
102	Nuance TTS Maintenance (Additional Language) - DR Text to Speech Ports	4 years of maintenance/component	13	\$50.93			\$662.09			\$662.09
103	Cisco Smartnet and UCSS - SW IPCC ENTERPRISE PREMIUM	4 years of maintenance/component	24	\$551.82			\$13,243.68	\$579.41		\$13,823.09
104	Cisco CCE Blended License Premium Voice & Advanced WIM Agent	4 years of maintenance/component	0	\$754.89			\$0.00	\$0.00		\$0.00
105	Cisco UCSS for Messaging - 3 Years - 1 User - 4 Years of Maintenance	4 years of maintenance/component	31	\$18.48			\$572.88	\$25.06		\$597.94
106	Cisco SmartNet and UCSS - SW One Unity Connection	4 years of maintenance/component	31	\$27.59			\$855.29	\$37.42		\$892.71
107	Exony VIM Standard (Per Concurrent Agent) - Agent Reporting Software	4 years of maintenance/component	24	\$150.00			\$3,600.00			\$3,600.00
108	Exony VIM Standard High Availability (Per Concurrent Agent) - Agent Reporting Software	4 years of maintenance/component	24	\$37.50			\$900.00			\$900.00
109	Exony VIM Standard (Per Concurrent IVR Port) - CVP Reporting Software	4 years of maintenance/component	13	\$150.00			\$1,950.00			\$1,950.00
110	Exony VIM Standard High Availability (Per Concurrent IVR Port) CVP Reporting Software	4 years of maintenance/component	13	\$37.50			\$487.50			\$487.50
111	NICE ScreenAgent screen recording, single seat license	4 years of maintenance/component	31	\$18.97			\$588.07			\$588.07
112	NICE Quality Management Package seat license	4 years of maintenance/component	31	\$51.00			\$1,581.00			\$1,581.00
113	NICE Additional 50 Concurrent Recording Channels	4 years of maintenance/component	1	\$1,411.76			\$1,411.76			\$1,411.76
114	NICE Storage Center Enterprise Package - Additional Recording Channels	4 years of maintenance/component	8	\$15.29			\$122.32			\$122.32
115	NICE VoIP Logger for Passive Recording	4 years of maintenance/component	1	\$117.65			\$117.65			\$117.65
116	NICE Channel License for Passive Recording	4 years of maintenance/component	8	\$52.94			\$423.52			\$423.52
117	Nice IEX WFM - Central Software License	4 years of maintenance/component	31	\$108.94			\$3,377.14			\$3,377.14
118	Nice IEX WFM - Vacation Planner	4 years of maintenance/component	31	\$13.87			\$429.97			\$429.97
119	Nice IEX WFM - Historical Adherence	4 years of maintenance/component	31	\$14.69			\$455.39			\$455.39
120	Nice IEX WFM - Real - Time Adherence	4 years of maintenance/component	31	\$39.58			\$1,226.98			\$1,226.98
121	Nice IEX WFM - Multiskill	4 years of maintenance/component	31	\$35.90			\$1,112.90			\$1,112.90
122	Nice IEX WFM - WebStation Plus	4 years of maintenance/component	31	\$35.90			\$1,112.90			\$1,112.90
123	Nice IEX WFM - SmartSync	4 years of maintenance/component	31	\$17.95			\$556.45			\$556.45
124	CheckPoint Endpoint Security License - Standard software for PC	4 years of maintenance/component	31	\$40.00			\$1,240.00			\$1,240.00
125	Ericom PowerTerm Pro Enterprise Suite License - Standard software for PC	4 years of maintenance/component	31	\$32.00			\$992.00			\$992.00
126	Perceptive ImageNow/WebNow License - Standard software for PC	4 years of maintenance/component	31	\$236.00			\$7,316.00			\$7,316.00

3. HW and SW

127	CheckPoint Endpoint Security License - NAIT Standard software for PC	4 years of maintenance/component	0	\$40.00				\$0.00			\$0.00			
128	Enicom PowerTerm Pro Enterprise Suite License - NAIT Standard software for PC	4 years of maintenance/component	0	\$32.00				\$0.00			\$0.00			
129	Perceptive ImageNow/WebNow License - NAIT Standard software for PC	4 years of maintenance/component	0	\$236.00				\$0.00			\$0.00			
130	CheckPoint Endpoint Security License - Agent Statistics Wall Display	4 years of maintenance/component	1	\$40.00				\$40.00			\$40.00			
<b>Total</b>								<b>\$84,226.81</b>	<b>\$117,244.91</b>	<b>\$8,462.18</b>	<b>\$62,880.21</b>	<b>\$11,838.66</b>	<b>\$1,394.64</b>	<b>\$286,047.41</b>

	SFY 2012/13	SFY 2013/14	SFY 2014/15	SFY 2015/16	SFY 2016/17	SFY 2017/18	Total
Hardware Total	\$0.00	\$92,947.22	\$0.00	\$0.00	\$0.00	\$0.00	\$92,947.22
Hardware Support Total	\$0.00	\$8,462.18	\$0.00	\$0.00	\$0.00	\$10,154.62	\$18,616.80
Software Total	\$0.00	\$120,798.74	\$0.00	\$0.00	\$0.00	\$0.00	\$120,798.74
Software Support Total	\$0.00	\$63,839.27	\$0.00	\$0.00	\$0.00	\$76,607.12	\$140,446.39
<b>Total</b>	<b>\$0.00</b>	<b>\$286,047.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$86,761.74</b>	<b>\$372,809.15</b>

4. Prod Ops

Category	Quantity	Unit Charge	Monthly Charge	SFY 2012/13	SFY 2013/14	SFY 2013/14	SFY 2014/15	SFY 2015/16	SFY 2016/17	SFY 2017/18	Total Cost
				0	3	7	12	12	12	12	
				0	1	7	12	12	12	12	
<b>Productions Operations - One Time Operations Charges</b>											
WAN - PRI	1	\$973	\$973	\$0	\$973	\$0	\$0	\$0	\$0	\$0	\$973
WAN - DS3		\$8,697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WAN - DSL		\$540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Productions Operations - Recurring Operations Charges</b>											
WAN - PRI	1	\$450	\$450	\$0	\$1,350	\$3,150	\$5,400	\$5,400	\$5,400	\$5,400	\$26,100
WAN - DS3		\$7,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WAN - DSL		\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PSTN - Toll Free		\$1,947	\$0	\$5,842	\$13,632	\$23,370	\$23,370	\$23,370	\$23,370	\$23,370	\$112,954
PSTN - LD		\$65	\$0	\$195	\$454	\$779	\$779	\$779	\$779	\$779	\$3,765
Central Support per Agent - SFY 11/12	31	\$225.00	\$6,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Support per Agent - SFY 12/13	31	\$229.50	\$7,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Support per Agent - SFY 13/14	31	\$234.09	\$7,257	\$0	\$7,257	\$50,798	\$0	\$0	\$0	\$0	\$58,054
Central Support per Agent - SFY 14/15	31	\$238.77	\$7,402	\$0	\$0	\$0	\$88,822	\$0	\$0	\$0	\$88,822
Central Support per Agent - SFY 15/16	31	\$243.55	\$7,550	\$0	\$0	\$0	\$0	\$90,601	\$0	\$0	\$90,601
Central Support per Agent - SFY 16/17	31	\$248.42	\$7,701	\$0	\$0	\$0	\$0	\$0	\$92,412	\$0	\$92,412
Central Support per Agent - SFY 17/18	31	\$253.39	\$7,855	\$0	\$0	\$0	\$0	\$0	\$0	\$94,261	\$94,261
Remote Maintenance Fee (per Agent Workstation)	31	\$6.93	\$215	\$0	\$215	\$1,504	\$2,578	\$2,578	\$2,578	\$2,578	\$12,030
<b>TOTAL</b>				<b>\$0</b>	<b>\$15,832</b>	<b>\$69,538</b>	<b>\$120,949</b>	<b>\$122,727</b>	<b>\$124,539</b>	<b>\$126,388</b>	<b>\$679,973</b>

Months for WAN Admin  
Months for Central Support

Assumptions:

Stanislaus County will be responsible for all one-time and recurring Production Operations charges.

It is assumed that recurring Production Operations charges for WAN Administration will commence on August 1, 2013 and run through May 31, 2018.

Recurring charges for central support of agents and remote workstation maintenance will commence on October 1, 2013 and run through May 31, 2018.

Toll Free Minutes/Month            64916  
Toll Free \$/Minute                 \$ 0.03  
Toll Free \$/Month                    \$ 1,947

% of Calls for LD                     5%  
LD Minutes/Month                    3246  
LD \$/Minute                            \$ 0.02  
LD \$/Month                              \$ 65

Position Description	SFY 2008/09	SFY 2009/10	SFY 2010/11	SFY 2011/12	SFY 2012/13	SFY 2013/14
AC CHG Analyst	\$159	\$164	\$170	\$175	\$181	\$187
AC CHG Change Management Manager (Key Staff)	\$265	\$274	\$283	\$292	\$302	\$312
AC CHG Coordinators	\$159	\$164	\$170	\$175	\$181	\$187
AC CHG Leads	\$217	\$223	\$230	\$237	\$244	\$251
AC IMP Implementation Analyst	\$159	\$164	\$170	\$175	\$181	\$187
AC IMP Implementation Lead	\$217	\$223	\$230	\$237	\$244	\$251
AC IMP Implementation Support Manager (Key Staff)	\$353	\$365	\$377	\$389	\$402	\$415
AC Implementation Project Manager (Key Staff)	\$433	\$446	\$459	\$473	\$488	\$502
AC NET Security Analyst	\$159	\$164	\$170	\$175	\$181	\$187
AC NET Security Consultant	\$217	\$224	\$230	\$237	\$245	\$252
AC Net Technical Analyst	\$154	\$162	\$170	\$179	\$188	\$198
AC NET Technical Consultant	\$217	\$224	\$230	\$237	\$245	\$252
AC NET Technical Manager	\$265	\$274	\$283	\$292	\$302	\$312
AC Net Technical Procurement Analyst	\$147	\$151	\$155	\$160	\$164	\$169
AC Net Technical Support Analyst	\$147	\$151	\$155	\$160	\$164	\$169
AC PMO Analyst	\$167	\$172	\$177	\$182	\$188	\$194
AC PMO CFM Specialist	\$167	\$172	\$177	\$182	\$188	\$194
AC PMO Contract Manager	\$167	\$172	\$177	\$182	\$188	\$194
AC PMO CQMA Partner	\$633	\$653	\$674	\$695	\$717	\$740
AC PMO Deputy Manager	\$217	\$223	\$230	\$236	\$243	\$250
AC PMO Management Consulting CQMA Director	\$633	\$653	\$674	\$695	\$717	\$740
SP Construction Contractors	\$87	\$92	\$96	\$101	\$106	\$111
SP Construction Manager	\$164	\$173	\$181	\$190	\$200	\$210
SP Construction Designers	\$87	\$92	\$96	\$101	\$106	\$111
SP Implementation Manager	\$217	\$228	\$240	\$253	\$266	\$280
SP Implementation Specialists	\$147	\$154	\$162	\$169	\$178	\$186
SP Network Manager	\$265	\$278	\$292	\$307	\$322	\$338
SP Network Operator	\$147	\$154	\$162	\$169	\$178	\$186
SP Post Implementation Support	\$147	\$151	\$156	\$161	\$165	\$170
SP Remote Hardware Mtn	\$147	\$154	\$162	\$169	\$178	\$186
SP Remote HW Depot Technicians	\$147	\$154	\$162	\$169	\$178	\$186
SP Site Prep/Install Manager (Key Staff)	\$265	\$278	\$292	\$306	\$321	\$337
SP System Admin	\$248	\$260	\$273	\$287	\$301	\$316
SP Training Site Manager	\$265	\$278	\$292	\$306	\$321	\$337
SUB IMP Implementation Staff	\$147	\$152	\$157	\$163	\$169	\$174
SUB TRN Transition Team	\$147	\$152	\$157	\$163	\$169	\$174
SUB TRN Installation Crew	\$49	\$51	\$52	\$54	\$55	\$57
SUB TRN Training Delivery Team	\$147	\$152	\$157	\$163	\$169	\$174
SUB TRN Training Development/Delivery Manager (Key Staff)	\$217	\$223	\$230	\$236	\$243	\$250
SUB TRN Training Facility Manager	\$147	\$152	\$156	\$161	\$166	\$171
SUB TRN Training Staff	\$147	\$152	\$157	\$163	\$169	\$174
IVR Project Manager	\$342	\$354	\$365	\$376	\$387	\$399
IVR Script Developer	\$434	\$447	\$460	\$474	\$488	\$503
IVR Installer	\$288	\$298	\$307	\$316	\$325	\$335
Manager	\$348	\$358	\$369	\$380	\$392	\$403
System Administrator	\$107	\$112	\$117	\$123	\$129	\$136
Network Operator	\$136	\$140	\$144	\$149	\$153	\$158
IVR Engineer	\$242	\$247	\$254	\$262	\$270	\$278
IVR Software Specialist	\$298	\$300	\$309	\$318	\$328	\$338
C-IV Application Developer	\$174	\$179	\$185	\$190	\$196	\$202
IVR Tester	\$174	\$179	\$185	\$190	\$196	\$202
IVR Administrator (Support)	\$165	\$173	\$181	\$190	\$199	\$208