

*California Automated Consortium Eligibility
System
C-IV Project*



**County Purchase SH-10-2017
Shasta County – Windows 10 Enterprise & Office 2016
Upgrade - Agent Expansion for Customer Service Center**



I. Overview:

Shasta County ("County") would like to purchase sixty-five (65) Windows 10 Enterprise Upgrade licenses and sixty-five (65) Microsoft Office 2016 Standard licenses, as well as new phones, headsets, and software to support thirty (30) additional agents at its Customer Service Center ("CSC") located at 2460 Breslaur Way in Redding, California. In addition to charges for new hardware and software, this County Purchase also includes Administrative Charges for agent configuration, equipment asset-tagging, workstation imaging, and equipment installation, as well as recurring Production Operations Charges for ongoing central support of the additional CSC workers and central support for the County's Managed workstation image. The scope of this County Purchase includes the following:

- Hardware Charges
 - (12) Cisco IP Phone 8841 (Part # CP-8841-K9)
 - (12) Plantronics HW261N Binaural Noise Cancelling Headset with mic, includes:
 - 1 x Quick Disconnect Cable
 - 1 x Y-Trainer Adapter Kit
 - 1-Year Manufacturer's Warranty
- Software Charges
 - (65) Windows 10 Enterprise Upgrade License with Software Assurance
 - (65) Microsoft Office 2016 Standard License
 - (30) Microsoft Windows Server Client Access License
 - (30) Perceptive ImageNow/WebNow License
 - (30) McAfee Complete Data Protection (includes 3 Years of Software Support)
 - (30) McAfee EndPoint Protection (includes 3 Years of Software Support)
 - (30) Ericom PowerTerm Pro Enterprise Suite License
 - (30) Perceptive ImageNow/WebNow License
 - (30) Cisco CVP 10.X Pt License - (CVP-10X-PTS)
 - (30) Cisco IPCC ENTERPRISE PREMIUM AGENT
 - (30) Cisco New CUWL Standard Edition User, 1 User
 - (4) CCE Advanced Web Interaction Mgr Agent License
 - (5) VoiceXML Feature Paper RTU Up To 12 Sessions - (FL-VXML-12=)
 - (30) Nuance Vocalizer for Network 6 - with one Standard Voice
 - (30) Nuance One Additional Voice for Vocalizer 6 (Standard) (additional language)
 - (30) Nuance Hot Backup - Vocalizer Network 6 - with one Standard Voice
 - (30) Nuance Hot Backup - One Additional Voice for Vocalizer 6 (Standard)
 - (30) eGain Operational Analytics (FKA VIM Performance) - Concurrent User per port - 3 Year Subscription for Agent Reporting
 - (30) eGain Operational Analytics (FKA VIM Performance) - Concurrent User per port - 3 Year Subscription for CVP Reporting



- (30) Calabrio Solutions Plus AQM:
 - Solutions Plus Logger (CSP-SW-CQMBCR-LPUSR)
 - Solutions Plus AQM (CSP-SW-CQMMAQ-LPUSR)
 - (30) Calabrio Analytics:
 - Analytics with Phonetics and STT (CSP-SW-CASSPT-LPUSR)
 - (30) Calabrio Workforce Management:
 - Workforce Management Advanced (CAL-SW-WFMAWF-LPUSR)
- Hardware Support Charges
 - (12) Cisco IP Phone 8841 – 3 Years of Hardware Support
- Software Support Charges
 - (30) Ericom PowerTerm Pro Enterprise Suite License - 3 Years of Software Support
 - (30) Perceptive ImageNow/WebNow License - 3 Years of Software Support
 - (30) Cisco IPCC Enterprise Premium - 3 Years of Software Support and Upgrades
 - (30) Cisco CVP 10.x Port License - 3 Years of Software Support and Upgrades
 - (30) Cisco Unified Workspace Licensing - Top Level for STD - 9.x Services Mapping SKU - 3 Years Software Support and Upgrades
 - (4) Cisco CCE Advanced Web Interaction Manager Agent License - 3 Years of Software Support and Upgrades
 - (30) Nuance TTS Maintenance - Vocalizer for Network 6 – with one Standard Voice – 3 Years of Software Support
 - (30) Nuance TTS Maintenance One Additional Voice for Vocalizer 6 (Standard) – 3 Years of Software Support
 - (30) Nuance TTS Maintenance - Hot Backup - Vocalizer Network 6 - with one Standard Voice – 3 Years of Software Support
 - (30) Nuance TTS Maintenance Hot Backup - One Additional Voice for Vocalizer 6 (Standard) – 3 Years of Software Support
 - (30) Exony VIM Standard (Per Concurrent Agent) - Agent Reporting Software
 - (30) Solutions Plus AQM - 3 Years of Software Support:
 - Calabrio Logger
 - Solutions Plus AQM
 - (30) Calabrio Analytics – 3 Years of Software Support:
 - Analytics, includes Phonetics and Speech to Text (STT) - (CSP-SP-CASPST-LPUSR)
 - (30) Calabrio Workforce Management – 3 Years of Software Support:
 - WFM Support - (CAL-SP-WFMAWF-LPUSR)



- Production Operations Charges
 - Recurring Charges
 - Remote Maintenance Charge (per Managed workstation)
 - Central Support per Agent
 - Central Support for Managed Workstation Image
- Administrative Charges

Assumptions:

- General Assumptions
 - The Total Cost is an estimate and is subject to changes at the time of ordering. The estimate includes shipping/handling and taxes as appropriate. The final cost will be provided to the Consortium at the time of invoicing.
 - New hardware will initially be sent to the C-IV Remote Depot in Rancho Cordova, California where Contractor staff will asset-tag and inventory the equipment. Once those activities have been completed, Contractor will transport the equipment to the County for installation.
 - Taxes for Hardware items were estimated at 8.25% and based on the initial shipping location of Rancho Cordova, California.
 - Shipping/Handling charges for Hardware items were estimated at a rate of 3.0%.
 - The Consortium will transfer ownership of all equipment purchased under this County Purchase to the County.
 - The Consortium will retain ownership of all software licenses purchased under this County Purchase.
 - Hardware, Hardware Support, Software, Software Support, and Administrative Charges will be invoiced and paid in full upon receipt of equipment acceptance.
 - Contractor staff will be responsible for the setup and installation of the hardware and software on this order.
 - This County Purchase includes the following Managed CSC-related hardware for the thirty (30) CSC workers, including:
 - Twelve (12) IP phones and
 - Twelve (12) headsets with accessories.
 - The County will provide all remaining hardware from existing inventory, including:
 - Thirty (30) workstations,
 - Sixty (60) monitors, and
 - Eighteen (18) IP phones and headsets.
 - Contractor staff will be responsible for set-up and installation all of the equipment and software on this order, including configuration and set-up of agent skill groups for the thirty (30) additional workers.



- The County will be responsible for setup of the CSC facility to support the thirty (30) additional workers, including, but not limited to: furniture, electrical, HVAC, and data/electrical cabling.
 - The County will be responsible for providing the appropriate furniture where the equipment will be placed and used by the CSC workers. The location for the equipment should have accessibility to electrical power outlets for each equipment component.
 - Facility setup must be complete prior to installation of the equipment by Contractor staff.
- The County will be responsible for monthly recurring Production Operations Charges for remote workstation maintenance and central support for the additional thirty (30) workers. Recurring operations charges are estimated to commence January 1, 2018 and continue through the end of the Agreement, October 31, 2019.
 - A charge of \$6.93 per growth workstation for remote workstation maintenance will apply to each of the thirty (30) workstations on this order once deployed and in use.
 - Recurring Production Operations Charges for central support of the additional thirty (30) workers will apply to the workers once in production.
 - Central support includes support for requests related to Managed CSC Hardware and Software, including the C-IV Computer Telephony Integration (CTI) and workstation software, applying modifications to workers' user accounts for CSC software, and applying software configurations for CSC worker staff changes.
- The County will be responsible for monthly recurring Production Operations Charges for central support for the County's C-IV-Managed workstation image that will be based on the Microsoft Windows 10 Enterprise operating system.
 - The monthly recurring operations charges will apply to the thirty (30) Managed workstations once deployed and in use. The Total Cost in Section III below is based on recurring Production Operations charges commencing on January 1, 2018 and continuing through the end of the Agreement, October 31, 2019.
 - Production Operations charges will be invoiced in monthly arrears to the Consortium, who will then invoice the County.
- Production Operations Charges for WAN Administration are \$0.02 per long distance minute and \$0.03 per toll-free minute. There will be no increase to the existing total assumed minutes per month for the thirty (30) additional workers for the County's CSC. The Consortium and County will jointly evaluate the baseline minutes each month and determine if the County needs to increase that baseline due to increases in call volume or duration of call handling.
- Existing T-1 PRI lines at the County's CSC facility will be used for the additional workers. The Consortium and County will jointly evaluate usage of these lines



following the addition of the thirty (30) workers and discuss the addition of more lines if necessary.

- No technology or customer service training for the thirty (30) additional named CSC workers is included in the scope of this County Purchase, as the County will be responsible for providing such training.
- All Cisco IP phones are purchased with 3-year Hardware Support agreements from the date of purchase (unless noted otherwise). Once these agreements have expired, any support renewals or hardware refreshes would be executed under a separate County Purchase.
- All Plantronics headsets are purchased with 1-year manufacturer's warranty from the date of purchase (unless noted otherwise). Once these warranties have expired, the County will be responsible for funding any hardware refreshes through the execution of a separate County Purchase.
- All software licenses are purchased with 3-year software support agreements from the date of purchase. Once these agreements have expired, any support renewals or hardware refreshes would be executed under a separate County Purchase.
- Contractor staff will work in conjunction with the County to determine a schedule for implementation following approval of this County Purchase.
- This County Purchase does not include any equipment for infrastructure upgrades. If the County requires additional network infrastructure equipment to support the addition of the workstations for the thirty (30) additional workers, then a separate County Purchase will be required.
- All Microsoft Windows 10 Enterprise Upgrade licenses are purchased with 3-year Software Assurance agreements from the date of purchase (unless noted otherwise). Once these Software Assurance agreements have expired, the County will be responsible for funding refreshes of these Software Assurance agreements.
 - Microsoft Software Assurance agreements provide key administrator features and security, as well as maintaining up-to-date versioning of the Windows 10 Enterprise product.
- The County must approve this County Purchase and provide the corresponding approved Advance Planning Document ("APD") by March 15, 2018, otherwise the estimates provided in this County Purchase will not be valid and a new County Purchase will be required.



II. Schedule:

The costs associated with this County Purchase will be incurred during State Fiscal Years ("SFYs") 2017/18 through 2019/20.

III. Total Cost:

Total County Purchase Charges	SFY 2017/18	SFY 2018/19	SFY 2019/20	Total Cost
			(6/2019 - 10/2019)	
Administrative Charges	\$50,868	\$0	\$0	\$50,868
Hardware and Software Charges	\$402,394	\$0	\$0	\$402,394
Hardware Charges	\$6,198	\$0	\$0	\$6,198
Hardware Maintenance and Support Charges	\$485	\$0	\$0	\$485
Software Charges	\$282,956	\$0	\$0	\$282,956
Software Maintenance and Support Charges	\$112,755	\$0	\$0	\$112,755
Production Operations Charges	\$40,128	\$98,185	\$41,709	\$180,021
One Time Charges	\$0	\$0	\$0	\$0
Recurring Charges	\$40,128	\$98,185	\$41,709	\$180,021
Total Charges	\$493,390	\$98,185	\$41,709	\$633,283

IV. References:

This purchase is tracked in the Procurement Database and via CA Unicenter Change Order CO6375-2017.



COUNTY PURCHASE APPROVAL

Subject: County Purchase - SH-10-2017

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

Shasta County

By: [Signature]
Printed Name: Tracy Tedder
Title: HHSA Branch Director
Date: 4/16/18

Notice Address:
PO Box 496005
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California Automated Consortium Eligibility System

By: [Signature]
Printed Name: Karen Bagnoli
Title: CalACES Deputy Director
Date: 3/5/2018

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