

Schedule 4 - CalSAWS Customer Service Center Software Specifications

Estimated Software and Software Support Charges										Purchase				Support				Total by State Fiscal Year					
Type	Item Description	Purpose	Quantity	Unit Charges	Hardware	Software	Estimated Tax	Estimated Shipping/ Handling		FFY 2020/21	FFY 2021/22	FFY 2022/23	FFY 2023/24	FFY 2020/21	FFY 2021/22	FFY 2022/23	FFY 2023/24	FFY 2020/21	FFY 2021/22	FFY 2022/23	FFY 2023/24	Grand Total	
SW	Wave 1 July 2022 CalSaws One Product Suite Bundle (w/ Phonetics & Speech to Text) (CAC-SW-Wave1-116545) Agent count = 1,498 x 12 = 17,976 Annual Seats Building on the success of the pilot, the overall agent count now exceeds 3 consecutive months + 1,798	Vendor																					
	Wave 2 October 2022 CalSaws One Product Suite Bundle (w/ Phonetics & Speech to Text) (CAC-SW-Wave2-116545) Agent count = 1,830 x 12 = 21,940 Annual Seats Building on the success of the pilot, the overall agent count now exceeds 3 consecutive months + 1,184	CalSaws	17,976	48.55		\$ 872,734.80				\$ -	\$ -	\$ 872,735	\$ 916,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 872,735	\$ 916,372	\$ 1,789,106	
SW	Wave 3 June 2023 CalSaws One Product Suite Bundle (w/ Phonetics & Speech to Text) (CAC-SW-Wave3-116545) Agent count = 2,714 x 12 = 32,568 Building on the success of the pilot, the overall agent count now exceeds 3 consecutive months + 1,947	CalSaws	21,940	48.55		\$ 1,060,332.00				\$ -	\$ -	\$ 1,060,332	\$ 1,113,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,060,332	\$ 1,113,349	\$ 2,173,681	
	Wave 1 Advanced Bulk Contact Export (CalSaws ONE Cloud). Priced per unique user that requires their contacts to be imported at \$1.50 (see GB for more details).	CalSaws	32,568	48.55		\$ 1,581,176.40				\$ -	\$ -	\$ -	\$ 1,581,176	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,581,176	\$ 1,581,176	\$ 1,581,176
SW	Wave 2 Advanced Bulk Contact Export (CalSaws ONE Cloud). Priced per unique user that requires their contacts to be imported at \$1.50 (see GB for more details).	CalSaws	17,976	1.17		\$ 21,091.92				\$ -	\$ -	\$ 21,092	\$ 22,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,092	\$ 22,084	\$ 43,115	
	Wave 3 Advanced Bulk Contact Export (CalSaws ONE Cloud). Priced per unique user that requires their contacts to be imported at \$1.50 (see GB for more details).	CalSaws	21,940	1.17		\$ 25,552.80				\$ -	\$ -	\$ 25,553	\$ 26,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,553	\$ 26,630	\$ 52,383	
SW	Wave 1 Advanced Bulk Contact Export (CalSaws ONE Cloud). Priced per unique user that requires their contacts to be imported at \$1.50 (see GB for more details).	CalSaws	32,568	1.17		\$ 38,104.56				\$ -	\$ -	\$ -	\$ 38,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,105	\$ 38,105	\$ 38,105
	Innovation Center - Upgrade Training (CAC-TR-CREDITTRAIN) per hour	CalSaws	103	250.00		\$ 25,750.00				\$ -	\$ 25,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,750	\$ -	\$ 25,750
SW	Training Center - Upgrade Training (CAC-TR-CREDITTRAIN) per hour	CalSaws	1	4,000.00		\$ 4,000.00				\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
	Wave 1 July 1, 2022 Operational Analytics includes 1GB data storage and 24 x 7 Technical Support (Each additional GB of storage will be priced at \$1.50 (see GB for more details).	EGAIN	899	574.00		\$ 516,026.00				\$ -	\$ -	\$ 516,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 516,026	\$ -	\$ 516,026
SW	Wave 2 October 1, 2022 Operational Analytics includes 1GB data storage and 24 x 7 Technical Support (Each additional GB of storage will be priced at \$1.50 (see GB for more details).	EGAIN	665	574.00		\$ 381,710.00				\$ -	\$ -	\$ 381,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 381,710	\$ -	\$ 381,710
	Wave 3 July 1, 2023 Operational Analytics includes 1GB data storage and 24 x 7 Technical Support (Each additional GB of storage will be priced at \$1.50 (see GB for more details).	EGAIN	1,198	574.00		\$ 687,652.00				\$ -	\$ -	\$ -	\$ 687,652	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 687,652	\$ -	\$ 687,652
SW	FLEX Licensing Minimum 3 consecutive months for an emergency - Sold in blocks of 100 licenses	EGAIN	4	9,560.00		\$ 38,240.00				\$ -	\$ 38,240	\$ 40,152	\$ 42,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,240	\$ 40,152	\$ 42,160
	Preparation and Training for onsite two-day Cal Centre Analytics workshop (Onsite and remote sessions can accommodate a maximum of 12 attendees).	EGAIN	1	14,118.00		\$ 14,118.00				\$ -	\$ 14,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,118	\$ -	\$ 14,118
SW	Preparation and Training for remote session for Cal Centre Analytics workshop (Onsite and remote sessions can accommodate a maximum of 12 attendees).	EGAIN	1	7,060.00		\$ 7,060.00				\$ -	\$ 7,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,060	\$ -	\$ 7,060
	Estimated T&E per day	EGAIN	2	1,000.00		\$ 2,000.00				\$ -	\$ 2,000	\$ 2,100	\$ 2,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,100	\$ 2,205
SW	Velocity Suite - Includes Advanced Inventory (Crawler) CX Model Editing Automated Test Case Creation and Maintenance Other Channel Test Scripting Framework Integrated CX & AX Testing	Cyara	1	Year Subscription Regression Testing by Port						\$ -	\$ -	\$ 247,500	\$ 259,875	\$ 272,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 247,500	\$ 259,875	\$ 272,869
	Cruncher CX - Unlimited Subscription Train - Cruncher CX - Unlimited Subscription 58 countries, 2 hour test per country	Cyara	1,350	35.30		\$ 47,655.00				\$ -	\$ 47,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,655	\$ -	\$ 47,655
SW	Cruncher AX - Unlimited Subscription Train - Cruncher AX - CUA - Endpoint and VO 35 countries, 2 hour test per country	Cyara	1,450	36.70		\$ 53,215.00				\$ -	\$ 53,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,215	\$ -	\$ 53,215
	Cruncher AX - Unlimited Subscription Train - Cruncher AX - CUA - Endpoint and VO 35 countries, 2 hour test per country	Cyara	3	60,000.00		\$ 180,000.00				\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
SW	Cruncher AX - Unlimited Subscription Train - Cruncher AX - CUA - Endpoint and VO 35 countries, 2 hour test per country	Cyara	3	60,000.00		\$ 180,000.00				\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
	Cruncher AX - Unlimited Subscription Train - Cruncher AX - CUA - Endpoint and VO 35 countries, 2 hour test per country	Cyara	3	60,000.00		\$ 180,000.00				\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
SW	Max Yearly Transactions Perpetual Licensing	Nuance	709,091	0.35		\$ 248,181.85				\$ -	\$ 248,182	\$ 260,591	\$ 273,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248,182	\$ 260,591	\$ 273,620
	Max Yearly Transactions Maintenance & Support	Nuance	709,091	0.037		\$ 26,338.47				\$ -	\$ 26,338	\$ 27,651	\$ 28,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,338	\$ 27,651	\$ 28,964
SW	Oracle Hyperion Financial Reporting	Oracle	1	7,500.00		\$ 7,500.00				\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500
	Support for Weblogic Licenses	Oracle	1	1,500.00		\$ 1,500.00				\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,575	\$ 1,654	\$ 1,736	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,575	\$ 1,654
SW	IBM Software Bundle Names User Plus	Oracle	800	588.00		\$ 470,400.00				\$ 352,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 352,800	\$ -	\$ 352,800
	Support for Database Licenses	Oracle	1	70,560.00		\$ 70,560.00				\$ -	\$ -	\$ -	\$ -	\$ 70,560	\$ 74,088	\$ 77,792	\$ 81,862	\$ -	\$ -	\$ -	\$ 70,560	\$ 74,088	\$ 77,792
SW	IBM Operational Decision Manager - Annual Subscription	IBM	140	676.00		\$ 94,724.00				\$ 94,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,724	\$ -	\$ 94,724
	Support for CRM	IBM	140	136.00		\$ 19,040.00				\$ -	\$ -	\$ -	\$ -	\$ 19,040	\$ 19,992	\$ 20,992	\$ 22,041	\$ -	\$ -	\$ -	\$ 19,040	\$ 19,992	\$ 20,992
SW	Acute Care Discovery Premium Q Per User (AAA-11593)	Microsoft	20	70.72		\$ 1,414.44				\$ -	\$ 1,414	\$ 1,556	\$ 1,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,414	\$ 1,556	\$ 1,711
	Bridge for Business PSTN Calling Domestic Q (AAA-42891)	Microsoft	20	166.40		\$ 3,328.00				\$ -	\$ 3,328	\$ 3,661	\$ 4,027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,328	\$ 3,661	\$ 4,027
SW	Bridge for Business Online Cloud PBX Q Add-on (AAA-28365)	Microsoft	20	55.47		\$ 1,109.33				\$ -	\$ 1,109	\$ 1,220	\$ 1,342	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,109	\$ 1,220	\$ 1,342
	Bridge for Business Online Cloud PBX Q Add-on (AAA-28365)	Microsoft	20	94.29		\$ 1,885.78				\$ -	\$ 1,886	\$ 2,074	\$ 2,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,886	\$ 2,074	\$ 2,282
SW	Office 365 Government G3 Per User	Microsoft	20	235.79		\$ 4,715.47				\$ 4,715	\$ 5,186	\$ 5,705	\$ 6,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,715	\$ 5,186	\$ 5,705
	Project Online Essential GCC Per User	Microsoft	20	82.51		\$ 1,650.22				\$ 1,650	\$ 1,815	\$ 1,987	\$ 2,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650	\$ 1,815	\$ 1,987
SW	Enterprise CAL Per User Client Access License and Software Assurance (AAA-03754)	Microsoft	20	895.83		\$ 17,912.67				\$ -	\$ -	\$ -	\$ -	\$ 17,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,913	\$ -	\$ 17,913
	Enterprise CAL Per User Client Access License and Software Assurance (AAA-03754)	Microsoft	20	469.44		\$ 9,388.89				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SW	System Center Server Configuration Manager Per User Management License and Software Assurance	Microsoft	20	88.48		\$ 1,769.58				\$ -	\$ -	\$ -	\$ -	\$ 1,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,770	\$ -	\$ 1,770
	System Center Server Configuration Manager Per Operating System Environment Management License and Software Assurance (AAA-03867)	Microsoft	20	36.24		\$ 724.89				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SW	Teach Smith Smith v2020 for Windows/Mac New Single User + 1 Year Maint (SM21C-N20)	Teach Smith	20	42.58		\$ 851.60				\$ -	\$ -	\$ -	\$ -	\$ 852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 852	\$ -	\$ 852
	Teach Smith Smith annual support	Teach Smith	20	25.00		\$ 500.00				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263	\$ 276	\$ 289	\$ -	\$ -	\$ -	\$ 263	\$ 276	\$ 289
SW	MUSKON Standard 11-250 license fee (MUSICE-AA-A)	McAfee	20	26.33		\$ 526.59				\$ 527	\$ 553	\$ 581	\$ 610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 527	\$ 553	\$ 581
	Complete Data Protection Plus 1001-2000 license fee (CORCODE-AA-G)	McAfee	20	53.93		\$ 1,078.56				\$ -	\$ -	\$ -	\$ -	\$ 1,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,079	\$ -	\$ 1,079
SW	GHE COMPL. DATA PROTECT B2 P+1001-2000	McAfee	20	10.88		\$ 217.65				\$ -	\$ 218	\$ 237	\$ 247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218	\$ 237	\$ 247
		McAfee	20	53.93		\$ 1,078.56				\$ 469,653	\$ 1,064,003	\$ 1,259,979	\$ 1,496,041	\$ 112,713	\$ 217,937	\$ 228,833	\$ 253,736	\$ 582,366	\$ 1,281,940	\$ 3,686,812	\$ 5,249,777	\$ 10,800,895	