

Attachment 4 to Schedule 15 - 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-BUNRW-116545) Agent count = 1,498 x 12 = 17,976 Annual Seats Building applications for 100% of the overall agent count no more than 3 consecutive months = 1,798	CalSaws	17,976	48.55		\$ 872,734.80				\$ -	\$ -	\$ 872,735	\$ 916,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 872,735	\$ 916,372	\$ 1,789,106				
SW	Wave 2 October 2022 CalSaws One Product Suite Bundle (w/ Phonetics & Speech to Text) (CAC-SW-BUNRW-116545) Agent count = 1,830 x 12 = 21,940 Annual Seats Building applications for 100% of the overall agent count no more than 3 consecutive months = 1,984	CalSaws	21,840	48.55		\$ 1,060,332.00				\$ -	\$ -	\$ 1,060,332	\$ 1,113,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,060,332	\$ 1,113,349	\$ 2,173,681				
SW	Wave 3 June 2023 CalSaws One Product Suite Bundle (w/ Phonetics & Speech to Text) (CAC-SW-BUNRW-116545) Agent count = 2,714 x 12 = 32,568 Building applications for 100% of the overall agent count no more than 3 consecutive months = 3,947	CalSaws	32,568	48.55		\$ 1,581,176.40				\$ -	\$ -	\$ -	\$ 1,581,176	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,581,176	\$ 1,581,176				
SW	Wave 1 Advanced Bulk Contact Export (CalSaws ONE Cloud). Priced per unique user that requires their contacts to be imported at \$1.50 per GB (see note).	CalSaws	17,976	1.17		\$ 21,091.92				\$ -	\$ -	\$ 21,092	\$ 22,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,092	\$ 22,084				
SW	Wave 2 Advanced Bulk Contact Export (CalSaws ONE Cloud). Priced per unique user that requires their contacts to be imported at \$1.50 per GB (see note).	CalSaws	21,840	1.17		\$ 25,552.80				\$ -	\$ -	\$ 25,553	\$ 26,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,553	\$ 26,630				
SW	Wave 3 Advanced Bulk Contact Export (CalSaws ONE Cloud). Priced per unique user that requires their contacts to be imported at \$1.50 per GB (see note).	CalSaws	32,568	1.17		\$ 38,104.56				\$ -	\$ -	\$ -	\$ 38,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,105				
SW	Innovation Center - Upgrade Training (IAC-TR-CREDITTRAIN) per hour	CalSaws	103	\$ 250.00		\$ 25,750.00				\$ -	\$ 25,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,750	\$ -				
SW	Training Center	CalSaws	1	\$ 4,000.00		\$ 4,000.00				\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -				
SW	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 per GB (see note)).	EGAIN	899	\$ 574.00		\$ 516,026.00				\$ -	\$ -	\$ 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 per GB (see note)).	EGAIN	665	\$ 574.00		\$ 381,710.00				\$ -	\$ -	\$ 381,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 381,710	\$ -				
SW	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 per GB (see note)).	EGAIN	1,198	\$ 574.00		\$ 687,652.00				\$ -	\$ -	\$ -	\$ 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				
SW	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				
SW	Preparation and Training for remote session for Cal Centre Analytics workshop (Onsite and remote training can accommodate a maximum of 12 attendees)	EGAIN	1	\$ 7,060.00		\$ 7,060.00				\$ -	\$ 7,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,060				
SW	Estimated T&E per day	EGAIN	2	\$ 1,000.00		\$ 2,000.00				\$ -	\$ 2,000	\$ 2,100	\$ 2,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,100				
SW	Velocity Suite - Includes Automated Discovery (Crawler) CX Model Editing Automated Test Case Creation and Maintenance Other Channel Test Scripting Framework Integrated CX & AX Testing	Cyara																								
SW	Cruncher CX - Unlimited Subscription Train - Cruncher CX - Unlimited Subscription 58 countries, 2 hour test per country	Cyara	5	\$ 49,500.00		\$ 247,500.00				\$ -	\$ 247,500	\$ 259,875	\$ 272,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 247,500	\$ 259,875				
SW	Cruncher AX - Unlimited Subscription Train - Cruncher AX - CUA - Endpoint and VO 35 countries, 2 hour test per country	Cyara	1,350	\$ 35.30		\$ 47,655.00				\$ -	\$ 47,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,655	\$ -				
SW	Unlimited Subscription Train - Cruncher CX - Unlimited Subscription 58 countries, 2 hour test per country	Cyara	1,450	\$ 36.70		\$ 53,215.00				\$ -	\$ 53,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,215	\$ -				
SW	Fast Start Packages - AX Up to 50GB Connections Discovery of AX Deliverables Installation and Configuration of Software Testing of Agent/robot Connections for 2 tests Next day high level reporting Detailed Report 5 days after test last test, including audio	Cyara	3	\$ 60,000.00		\$ 180,000.00				\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -				
SW	Unlimited Subscription Train - Cruncher CX - CUA - Endpoint and VO 35 countries, 2 hour test per country	Cyara	3	\$ 60,000.00		\$ 180,000.00				\$ -	\$ 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				
SW	Max Yearly Transactions Maintenance & Support	Nuance	709,091	\$ 0.07		\$ 51,636.37				\$ -	\$ 51,636	\$ 54,227	\$ 56,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,636	\$ 54,227				
SW	Oracle Analytics Perpetual Processor	Oracle	1	\$ 7,500.00		\$ 7,500.00				\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -				
SW	Support for Weblogic Licenses	Oracle	1	\$ 1,500.00		\$ 1,500.00				\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,675	\$ 1,654	\$ 1,736	\$ -	\$ -	\$ 1,500	\$ 1,675					
SW	OB Software Bundle Names User Plus	Oracle	800	\$ 588.00		\$ 470,400.00				\$ -	\$ 352,800	\$ -	\$ -	\$ -	\$ 352,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 352,800	\$ -				
SW	Support for Database Licenses	Oracle	800	\$ 117.60		\$ 94,080.00				\$ -	\$ 70,560	\$ -	\$ -	\$ -	\$ 70,560	\$ 74,088	\$ 77,782	\$ -	\$ -	\$ -	\$ 70,560					
SW	IBM Operational Decision Manager - Annual Subscription	IBM	140	\$ 676.80		\$ 94,752.00				\$ -	\$ 94,724	\$ -	\$ -	\$ -	\$ 94,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,724	\$ -				
SW	Support for CRM	IBM	140	\$ 136.00		\$ 19,040.00				\$ -	\$ -	\$ -	\$ -	\$ 19,040	\$ 19,992	\$ 20,992	\$ 22,041	\$ -	\$ -	\$ 19,040	\$ 19,992					
SW	Avaya Active Directory Premium Q Per User (AAA-11593)	Microsoft	20	\$ 70.72		\$ 1,414.44				\$ -	\$ 1,414	\$ 1,556	\$ 1,711	\$ 1,883	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,414	\$ 1,556					
SW	Bridge for Business PSTN Calling Domestic - Q (AAA-42991)	Microsoft	20	\$ 166.40		\$ 3,328.00				\$ -	\$ 3,328	\$ 3,661	\$ 4,027	\$ 4,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,328	\$ 3,661					
SW	Bridge for Business PSTN Calling International - Q (AAA-42991)	Microsoft	20	\$ 55.47		\$ 1,109.33				\$ -	\$ 1,109	\$ 1,220	\$ 1,342	\$ 1,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,109	\$ 1,220					
SW	Bridge for Business Online Chat PBX Q Add-on	Microsoft	20	\$ 94.29		\$ 1,885.78				\$ -	\$ 1,886	\$ 2,074	\$ 2,282	\$ 2,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,886	\$ 2,074					
SW	Office 365 Government G3 Per User	Microsoft	20	\$ 235.79		\$ 4,715.67				\$ -	\$ 4,715	\$ 5,186	\$ 5,705	\$ 6,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,715	\$ 5,186					
SW	Project Online Essential GCC Per User	Microsoft	20	\$ 82.51		\$ 1,650.22				\$ -	\$ 1,650	\$ 1,815	\$ 1,997	\$ 2,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650	\$ 1,815					
SW	Enterprise CAL Per User Client Access License and Software Assurance (AAA-03794)	Microsoft	20	\$ 895.63		\$ 17,912.67				\$ -	\$ -	\$ -	\$ -	\$ 17,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,913	\$ -				
SW	Enterprise CAL Per User Client Access SA (AAA-03796)	Microsoft	20	\$ 469.44		\$ 9,388.89				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,497				
SW	System Center Server Configuration Manager Per User Management License and Software Assurance	Microsoft	20	\$ 88.48		\$ 1,769.56				\$ -	\$ -	\$ -	\$ -	\$ 1,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,770	\$ -	\$ 1,770				
SW	System Center Server Configuration Manager Per Operating System Environment Management License Software Assurance (AAA-03802)	Microsoft	20	\$ 36.24		\$ 724.89				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 965				
SW	Tech Smith Straight v2020 for Windows/Mac New Single User + 1 Year Maint (2067C-N-20)	Tech Smith	20	\$ 42.58		\$ 851.60				\$ -	\$ -	\$ -	\$ -	\$ 852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 852	\$ -				
SW	Tech Smith Straight annual support	Tech Smith	20	\$ 12.50		\$ 250.00				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263	\$ 276	\$ 289	\$ -	\$ -	\$ 263	\$ 276					
SW	McAfee Standard 11-250 license tier (MVEICE-AA-0)	McAfee	20	\$ 26.33		\$ 526.59				\$ 527	\$ 553	\$ 581	\$ 610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 527	\$ 553					
SW	Complex Data Protection Plus 1001-2000 license tier(CORCDE-AA-0)	McAfee	20	\$ 53.95		\$ 1,079.06				\$ -	\$ -	\$ -	\$ -	\$ 1,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,079				
SW	GHE COMPL DATA PROTEN BZ P+1001-2000	McAfee	20	\$ 10.88		\$ 217.65				\$ -	\$ 218	\$ 229	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218	\$ 229				
										\$ 220,290.95	\$ -	\$ -	\$ -	\$ 469,653	\$ 1,064,003	\$ 3,457,979	\$ 4,996,041	\$ 112,713	\$ 217,937	\$ 228,833	\$ 253,736	\$ 582,366	\$ 1,281,940	\$ 3,686,812	\$ 5,249,777	\$ 10,800,895

SFY Totals By Type				
	SFY 2020/21	SFY 2021/22	SFY 2022/23	SFY 2023/24
Hardware	\$ -	\$ -	\$ -	\$ -
Hardware Support	\$ -	\$ -	\$ -	\$ -
Software	\$ 469,653.03	\$ 1,064,003.10	\$ 3,457,979.51	\$ 4,996,040.80
Software Support	\$ 112,712.88	\$ 217,936.50	\$ 228,833.33	\$ 253,736.43
Total	\$ 582,365.91	\$ 1,281,939.60	\$ 3,686,812.84	\$ 5,249,777.23

FFY Totals By Type				
	FFY 2020/21	FFY 2021/22	FFY 2022/23	FFY 2023/24
Hardware	\$ -	\$ -	\$ -	\$ -
Hardware Support	\$ -	\$ -	\$ -	\$ -
Software	\$ 469,653.03	\$ 1,064,003.10	\$ 3,457,979.51	\$ 4,996,040.80
Software Support	\$ 112,712.88	\$ 217,936.50	\$ 228,833.33	\$ 253,736.43
Total	\$ 582,365.91	\$ 1,281,939.60	\$ 3,686,812.84	\$ 5,249,777.23