

**Attachment A - Price Proposal Schedules**  
**Schedule 1**  
**CalWIN Implementation Support Price Summary**

CalWIN Implementation Support Project Overall Price Total		FFY 2020/21	FFY 2021/22	FFY 2022/23	FFY 2023/24	FFY 2024/25	CalWIN Maximum Amount
	CalWIN Deliverables Price	\$ 682,196	\$ 12,577,474	\$ 16,805,849	\$ 5,968,612		\$ 36,034,132
	CalWIN Hardware and Software Price	\$ 61,584	\$ 35,511	\$ 35,510			\$ 132,605
CalWIN Price Subtotal		\$ 743,780	\$ 12,612,985	\$ 16,841,359	\$ 5,968,612		\$ 36,166,737
	CalWIN Training Facilities			\$ -	\$ 1,906,638		\$ 1,906,638
CalWIN Training Facilities Price Subtotal				\$ -	\$ 1,906,638		\$ 1,906,638
CalWIN Optional Training Facilities Price Subtotal			\$ -	\$ -	\$ 1,937,837		\$ 1,937,837
	CalWIN 1-Year Optional Extension Price				\$ 6,382,114	\$ 6,560,434	\$ 12,942,548
	CalWIN 1-Year Optional Extension Hardware and Software Price				\$ 232	\$ 232	\$ 464
CalWIN 1-Year Optional Extension Price Subtotal					\$ 6,382,346	\$ 6,560,666	\$ 12,943,012
CalWIN Maximum Price Including the 1-Year Optional Extension		\$ 743,780	\$ 12,612,985	\$ 16,841,359	\$ 14,288,795	\$ 6,560,666	\$ 51,047,586
CalWIN County Work Orders							\$ 8,000,000
CalWIN Total Contract Value							\$ 60,954,224

Assumptions	
1	The formula in cell F7 was incorrectly linked to cell F30 on Tab -4 HW &SW. The reference to the tab 4 cell was removed in this cost proposal submission.
2	Deloitte and the Consortium will agree to discuss and negotiate all final terms and conditions upon award selection, which include but are not limited to any materially substantive terms in the RFP and its related attachments, exhibits, and references.
3	<p>The Consortium will provide qualified and knowledgeable resources to the project team with business and technical skills required for the project to be delivered within the mutually agreeable timeline, as per RFP Section 4.3.7 Assumptions.</p> <p>The 18 CalWIN Counties will commit the following staff to assist in the planning, preparation and support of BPR, OCM, Training and Implementation:  November 2020 – October 2021: 5 Full Time Equivalents (FTEs).  November 2021 – October 2023: 41 FTEs based on 3 FTEs from 9 large Counties, 2 FTEs from 5 medium Counties and 1 FTE from 4 small Counties.</p> <p>The CalSAWS Consortium will commit the following staff to assist in the planning, preparation and support of BPR, OCM, Training and Implementation:  November 2020 – October 2021: 1 Project Manager, 1 Trainer, 1 OCM Lead (part-time) and 1 Implementation Coordinator (part-time).  November 2021 – October 2023: 1 Project Manager, 1 Training Lead, 12 Trainers, 1 Implementation Lead, 9 Implementation Coordinators and 2 OCM Leads</p> <p>For planning purposes, proposing Contractors should assume 75% availability for all Consortium and County resources, with the exception of part-time resources who are available 50% of the time.</p>

4	The Consortium will reach agreement with the vendors in accordance with the approved Work Plan to allow for the timely provision of the products identified in the Response and Deloitte will have all access and use rights as required to perform the services.
5	Any other existing and planned Consortium initiatives, which are not defined to be within the scope of the project, will be managed by the Consortium in a manner which does not adversely affect the overall project timeline.
6	The Consortium will limit sensitive information, such as PII, PHI, trade secrets and other information that it considers sensitive or highly confidential, it provides to Deloitte (or otherwise makes available to Deloitte) to only that which is reasonably necessary to allow Deloitte to provide the Services. Deloitte will provide the Consortium with a list of Deloitte personnel who are authorized to receive or have access to the Consortium sensitive information. Such list may be updated as needed. Any disclosure of sensitive information by the Consortium to Deloitte will utilize levels of information security and data encryption appropriate to maintain security of Client sensitive information being accessed by or transferred to Deloitte, and as required by applicable information protection laws.
7	The Consortium will develop a mutually agreeable set of data management controls specifying the processes, procedures and methods that will be used by the parties for the secure transfer, access, and exchange management of Client sensitive information pertinent to the Services, intended to safeguard the confidentiality and security of the sensitive information. The Consortium will train its relevant personnel <del>on any such data management approach</del>
8	The Training delivery schedule is based on RFP Section 3.2 County Implementation Migration Phases waved rollout timeline.
9	The CalSAWS DD&I Vendor and/or Consortium will work with the Deloitte Training Manager to provide a training environment per the Training Plan requirements. This environment will be made available in accordance with the approved Work Plan. The CalSAWS DD&I Vendor and/or Consortium will refresh the training environment and, when necessary, push builds to the training environments so it has the most up-to-date functionality. This includes after business hours and on weekends so it does not disrupt training delivery. The CalSAWS DD&I Vendor and/or Consortium will store the end-user delivery training data and refresh the training environments at an agreed upon schedule.
10	The training delivered by Deloitte will teach CalSAWS functionality. It is assumed that any program or policy training is not in scope of this contract and attendees have applicable program and policy knowledge prior to attending training.
11	The Consortium is responsible for providing WBTs that reflect current CalSAWS functionality as of the start of CalWIN training development.
12	The CalWIN, CalSAWS DD&I Vendor and/or Consortium will work with the Deloitte BPR Manager to define, format, and extract data from the current Legacy Systems (CalWIN and CalSAWS) for the purposes of conducting the as-is business process mining exercises within the BPR section.
13	CalWIN Counties will provide access to field offices, their staff, and existing business process documentation for site visits and observations and the CalSAWS consortium/DDI Vendor will provide any existing To-Be documentation available/already created for reference.
14	Team Deloitte staffing, schedule, and associated costs are based on published CalSAWS DD&I Vendor schedule as per the RFP. Changes to this schedule could impact Deloitte's staffing, schedule, and associated costs.
15	Team Deloitte will provide its Staff with appropriate computer hardware and corresponding software and office equipment required to perform all tasks and complete all Deliverables required by the Consortium and as documented in this RFP. This hardware, software and equipment will be utilized to access the CalSAWS Project repositories and other Project communication methods such as SharePoint.

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CalWIN Price Subtotal		\$ 743,780	\$ 12,612,985	\$ 16,841,359	\$ 5,968,612		\$ 36,166,737
	CalWIN Training Facilities			\$ 1,425,638	\$ 481,000		\$ 1,906,638
CalWIN Training Facilities Price Subtotal							\$ 1,906,638
CalWIN Optional Training Facilities Price Subtotal			\$ -	\$ 1,528,127	\$ 409,710		\$ 1,937,837
	CalWIN 1-Year Optional Extension Price				\$ 6,382,114	\$ 6,560,434	\$ 12,942,548
	CalWIN 1-Year Optional Extension Hardware and Software Price				\$ 232	\$ 232	\$ 464
CalWIN 1-Year Optional Extension Price Subtotal					\$ 6,382,346	\$ 6,560,666	\$ 12,943,012
CalWIN Maximum Price Including the 1-Year Optional Extension		\$ 743,780	\$ 12,612,985	\$ 18,369,486	\$ 12,760,668	\$ 6,560,666	\$ 52,954,224
CalWIN County Work Orders							\$ 8,000,000
CalWIN Total Contract Value							\$ 60,954,224

Assumptions	
1	The formula in cell F7 was incorrectly linked to cell F30 on Tab -4 HW &SW. The reference to the tab 4 cell was removed in this cost proposal submission.
2	Deloitte and the Consortium will agree to discuss and negotiate all final terms and conditions upon award selection, which include but are not limited to any materially substantive terms in the RFP and its related attachments, exhibits, and references.
3	<p>The Consortium will provide qualified and knowledgeable resources to the project team with business and technical skills required for the project to be delivered within the mutually agreeable timeline, as per RFP Section 4.3.7 Assumptions.</p> <p>The 18 CalWIN Counties will commit the following staff to assist in the planning, preparation and support of BPR, OCM, Training and Implementation:  November 2020 – October 2021: 5 Full Time Equivalents (FTEs).  November 2021 – October 2023: 41 FTEs based on 3 FTEs from 9 large Counties, 2 FTEs from 5 medium Counties and 1 FTE from 4 small Counties.</p> <p>The CalSAWS Consortium will commit the following staff to assist in the planning, preparation and support of BPR, OCM, Training and Implementation:  November 2020 – October 2021: 1 Project Manager, 1 Trainer, 1 OCM Lead (part-time) and 1 Implementation Coordinator (part-time).  November 2021 – October 2023: 1 Project Manager, 1 Training Lead, 12 Trainers, 1 Implementation Lead, 9 Implementation Coordinators and 2 OCM Leads</p> <p>For planning purposes, proposing Contractors should assume 75% availability for all Consortium and County resources, with the exception of part-time resources who are available 50% of the time.</p>

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4	The Consortium will reach agreement with the vendors in accordance with the approved Work Plan to allow for the timely provision of the products identified in the Response and Deloitte will have all access and use rights as required to perform the services.
5	Any other existing and planned Consortium initiatives, which are not defined to be within the scope of the project, will be managed by the Consortium in a manner which does not adversely affect the overall project timeline.
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## County Work Orders CALWIN Project

ID	Date	County Work Order Name	Description	Amount	County work Order Funds Remaining Balance
				\$ -	\$ 8,000,000.00
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
			Total County Work Order	\$ -	
			Funds Remaining	\$ 8,000,000.00	

**Schedule 2**  
**CalWIN Implementation Support Deliverables Price**

#	Deliverable Name	Review Period (Business Days)	Deliverable Due Date (Month/Year)	Target Invoice Date (Month/Year)	Total Deliverables Maximum Price	SFY 2020/21 Total	SFY 2021/22 Total	SFY 2022/23 Total
1	Initial Work Plan (plus monthly updates)	5	1/2021, 2/2021, 3/2021, 4/2021, 5/2021, 6/2021, 7/2021, 8/2021, 9/2021, 10/2021, 11/2021, 12/2021, 1/2022, 2/2022, 3/2022, 4/2022, 5/2022, 6/2022, 7/2022, 8/2022, 9/2022, 10/2022, 11/2022, 12/2022, 1/2023, 2/2023, 3/2023, 4/2023, 5/2023, 6/2023, 7/2023, 8/2023, 9/2023, 10/2023, 11/2023, 12/2023, 1/2024, 2/2024	2/2021, 3/2021, 4/2021, 5/2021, 6/2021, 7/2021, 8/2021, 9/2021, 10/2021, 11/2021, 12/2021, 1/2022, 2/2022, 3/2022, 4/2022, 5/2022, 6/2022, 7/2022, 8/2022, 9/2022, 10/2022, 11/2022, 12/2022, 1/2023, 2/2023, 3/2023, 4/2023, 5/2023, 6/2023, 7/2023, 8/2023, 9/2023, 10/2023, 11/2023, 12/2023, 1/2024, 2/2024, 3/2024	\$ 1,670,057	\$ 270,820	\$ 541,640	\$ 541,640
2	Monthly Status Reports	5	1/2021, 2/2021, 3/2021, 4/2021, 5/2021, 6/2021, 7/2021, 8/2021, 9/2021, 10/2021, 11/2021, 12/2021, 1/2022, 2/2022, 3/2022, 4/2022, 5/2022, 6/2022, 7/2022, 8/2022, 9/2022, 10/2022, 11/2022, 12/2022, 1/2023, 2/2023, 3/2023, 4/2023, 5/2023, 6/2023, 7/2023, 8/2023, 9/2023, 10/2023, 11/2023, 12/2023, 1/2024, 2/2024, 3/2024	2/2021, 3/2021, 4/2021, 5/2021, 6/2021, 7/2021, 8/2021, 9/2021, 10/2021, 11/2021, 12/2021, 1/2022, 2/2022, 3/2022, 4/2022, 5/2022, 6/2022, 7/2022, 8/2022, 9/2022, 10/2022, 11/2022, 12/2022, 1/2023, 2/2023, 3/2023, 4/2023, 5/2023, 6/2023, 7/2023, 8/2023, 9/2023, 10/2023, 11/2023, 12/2023, 1/2024, 2/2024, 3/2024	\$ 1,670,057	\$ 270,820	\$ 541,640	\$ 541,640
3	Requirements Traceability Matrix (plus quarterly updates)	5	1/2021, 4/2021, 7/2021, 10/2021, 1/2022, 4/2022, 7/2022, 10/2022, 1/2023, 4/2023, 7/2023, 10/2023, 1/2024	2/2021, 5/2021, 8/2021, 11/2021, 2/2022, 5/2022, 8/2022, 11/2022, 2/2023, 5/2023, 8/2023, 11/2023, 2/2024	\$ 913,612	\$ 140,556	\$ 281,111	\$ 281,111
4	Business Process Reengineering (BPR) Plan	5	6/2022	7/2022	\$ 3,559,880	\$ -	\$ 3,559,880	\$ -
5	Organizational Change Management (OCM) Plan	5	10/2021	11/2021	\$ 720,679	\$ -	\$ 720,679	\$ -
6	County Communication Plan	5	6/2022	6/2022	\$ 699,315	\$ -	\$ 699,315	\$ -
7	Change Discussion Guides	5	6/2022, 9/2022, 11/2022, 1/2023, 3/2023, 5/2023	7/2022, 10/2022, 12/2022, 2/2023, 4/2023, 6/2023	\$ 2,446,748	\$ -	\$ 407,791	\$ 2,038,957
8	Master Training Plan	5	5/2022, 6/2022, 7/2022, 8/2022, 9/2022, 10/2022, 11/2022, 12/2022, 1/2023, 2/2023, 3/2023, 4/2023	6/2022, 7/2022, 8/2022, 9/2022, 10/2022, 11/2022, 12/2022, 1/2023, 2/2023, 3/2023, 4/2023, 5/2023	\$ 4,685,523	\$ -	\$ 3,964,628	\$ 720,895
9	County-Specific Training Plans	5	5/2022, 8/2022, 10/2022, 12/2022, 2/2023, 4/2023	6/2022, 9/2022, 11/2022, 1/2023, 3/2023, 5/2023	\$ 9,066,889	\$ -	\$ 1,511,148	\$ 7,555,741
10	Implementation Support Plan	5	5/2022	6/2022	\$ 349,640	\$ -	\$ 349,640	\$ -
11	County Wave Implementation Complete Reports	5	1/2023, 3/2023, 5/2023, 7/2023, 9/2023, 11/2023	2/2023, 4/2023, 6/2023, 8/2023, 10/2023, 12/2023	\$ 10,251,730	\$ -	\$ -	\$ 5,125,865
<b>Total CalWIN Project Deliverables Price / Maximum Price</b>					<b>\$ 36,034,132</b>	<b>\$ 682,196</b>	<b>\$ 12,577,474</b>	<b>\$ 16,805,849</b>

### Schedule 3

#### CalWIN Implementation Support 1-Year Optional Extension Price

#	Deliverables and Services	Total Hours	Average Hourly Rate	Total Maximum Price	SFY 2023/24 Total
1	Monthly work plan updates and status report	4,584	\$ 203	\$ 928,684	\$ 378,129
2	Supplemental Training Materials - The services provided are detailed in Section 5.6 - Additional As Needed Services, and are focused on supplemental training design, development needs of the Counties outside of the base contract, as well as supporting Counties who are moving materials into their core training curriculum. Scope of services to be determined based on further conversations with the Consortium.	12,832	\$ 192	\$ 2,464,625	\$ 1,003,512
3	Workload Management Analytics / Workload Process Automation and Optimization (WPAO) Monthly Completion Report - The services provided are detailed in Section 5.6 - Additional As Needed Services, and are focused on operational and process improvement after business processes have been implemented in each County.	38,624	\$ 194	\$ 7,490,993	\$ 3,050,058
4	Hypercare Monthly Completion Report - The services provided includes post go live on-site and remote Hypercare support focused on worker adoption and support for each of the Counties.	12,494	\$ 165	\$ 2,058,246	\$ 1,950,416
	<b>Total CalWIN 1-Year Optional Extension</b>	<b>68,534</b>	<b>189</b>	<b>\$ 12,942,548</b>	<b>\$ 6,382,114</b>

## Schedule 4

### CalWIN Implementation Support: Hardware and Software Price

Hardware and Software Line Items	SFY 2020/21 Total	SFY 2021/22 Total	SFY 2022/23 Total	Total Hardware & Software Price
<b>Hardware</b>				
Development Hardware	\$ -	\$ -	\$ -	\$ -
Central Hardware	\$ -	\$ -	\$ -	\$ -
<b>Hardware Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Hardware Support</b>				
Development Hardware Support	\$ -	\$ -	\$ -	\$ -
Central Hardware Support	\$ -	\$ -	\$ -	\$ -
<b>Hardware Support Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Hardware and Hardware Support Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Software</b>				
Development Software	\$ -	\$ -	\$ -	\$ -
Central Software	\$ 61,584	\$ 35,511	\$ 35,510	\$ 132,605
<b>Software Subtotal</b>	<b>\$ 61,584</b>	<b>\$ 35,511</b>	<b>\$ 35,510</b>	<b>\$ 132,605</b>
<b>Software Support</b>				
Development Software Support	\$ -	\$ -	\$ -	\$ -
Central Software Support	\$ -	\$ -	\$ -	\$ -
<b>Software Support Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Software and Software Support Total</b>	<b>\$ 61,584</b>	<b>\$ 35,511</b>	<b>\$ 35,510</b>	<b>\$ 132,605</b>
<b>Total CalWIN Project Hardware and Software Price</b>	<b>\$ 61,584</b>	<b>\$ 35,511</b>	<b>\$ 35,510</b>	<b>\$ 132,605</b>

Assumptions



## Schedule 4

### CalWIN Implementation Support: Hardware and Software Price

	Hardware and Software Line Items	SFY 2020/21 Total	SFY 2021/22 Total	SFY 2022/23 Total	Total Hardware & Software Price
1	All obligations, if any, to purchase and deliver hardware, software and other tangible products shall be assigned by us to Deloitte Consulting Product Services LLC (DCPS). DCPS will perform all activities contemplated by the Statement of Work that are or may be deemed to be a resale of tangible products for any purpose, although Deloitte Consulting may serve as an agent for DCPS solely for the purposes of invoicing, and collecting payment, with respect thereto. Hardware, software and other tangible products will be provided to the Consortium under the third-party vendor's agreement accompanying such hardware, software or product, and its use will be governed by the terms thereof. In addition, all warranty and support offered by the third-party manufacturer or software developer will be as set forth in such agreement, and the Consortium shall look directly to such third-party manufacturer or software developer with respect to such warranty and support obligations. The Consortium shall permit Deloitte Consulting to access and use such hardware, software, and other tangible products as necessary for purposes of Deloitte Consulting's performance of the Services.				
2	While Deloitte Consulting may be in a position to resell to Consortium the hosting elements included in our solution, we propose that any and all final requirements and related agreements, as provided in our Response, will be directly procured and agreed upon between the Consortium and the associated vendor and shall exclude Deloitte Consulting. We have found that this approach is more advantageous to our clients from a pricing and services perspective. Thus, the Consortium will execute all license, support and vendor documentation directly with the applicable third-party vendors.				
3	Software costs provided in worksheet 4. HW & SW are based on pricing available to Deloitte and the actual cost may vary based on the procurement vehicle selected by the Consortium.				

## Schedule 4

### CalWIN Implementation Support: Hardware and Software Price

	Hardware and Software Line Items	SFY 2020/21 Total	SFY 2021/22 Total	SFY 2022/23 Total	Total Hardware & Software Price
4	<del>The Consortium's existing project management and communication tools will be used for this project; no additional licenses are required.</del>				
5	Use of ChangeScout is subject to ChangeScout Terms & Conditions. ChangeScout is only available for use through Deloitte for the duration of the project. The data will be provided to the Consortium and Counties in Excel format upon completion of Deloitte Consulting's contract.				

**Schedule 5**  
**CalWIN Implementation Support: 1-Year Optional Extension Hardware**  
**and Software Price**

Hardware and Software Line Items	SFY 2023/24 Total	SFY 2024/25 Total	Total Hardware & Software Price
<b>Hardware</b>			
Development Hardware	\$ -	\$ -	\$ -
Central Hardware	\$ -	\$ -	\$ -
<b>Hardware Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Hardware Support</b>			
Development Hardware Support	\$ -	\$ -	\$ -
Central Hardware Support	\$ -	\$ -	\$ -
<b>Hardware Support Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Hardware and Hardware Support Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Software</b>			
Development Software	\$ -	\$ -	\$ -
Central Software	\$ 232	\$ 232	\$ 464
<b>Software Subtotal</b>	<b>\$ 232</b>	<b>\$ 232</b>	<b>\$ 464</b>
<b>Software Support</b>			
Development Software Support	\$ -	\$ -	\$ -
Central Software Support	\$ -	\$ -	\$ -
<b>Software Support Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Software and Software Support Total</b>	<b>\$ 232</b>	<b>\$ 232</b>	<b>\$ 464</b>
<b>Total CalWIN Project Hardware and Software Price</b>	<b>\$ 232</b>	<b>\$ 232</b>	<b>\$ 464</b>

**Assumptions**

## Schedule 5

### CalWIN Implementation Support: 1-Year Optional Extension Hardware and Software Price

	Hardware and Software Line Items	SFY 2023/24 Total	SFY 2024/25 Total	Total Hardware & Software Price
1	All obligations, if any, to purchase and deliver hardware, software and other tangible products shall be assigned by us to Deloitte Consulting Product Services LLC (DCPS). DCPS will perform all activities contemplated by the Statement of Work that are or may be deemed to be a resale of tangible products for any purpose, although Deloitte Consulting may serve as an agent for DCPS solely for the purposes of invoicing, and collecting payment, with respect thereto. Hardware, software and other tangible products will be provided to the Consortium under the third-party vendor's agreement accompanying such hardware, software or product, and its use will be governed by the terms thereof. In addition, all warranty and support offered by the third-party manufacturer or software developer will be as set forth in such agreement, and the Consortium shall look directly to such third-party manufacturer or software developer with respect to such warranty and support obligations. The Consortium shall permit Deloitte Consulting to access and use such hardware, software, and other tangible products as necessary for purposes of Deloitte Consulting's performance of the			
2	While Deloitte Consulting may be in a position to resell to Consortium the hosting elements included in our solution, we propose that any and all final requirements and related agreements, as provided in our Response, will be directly procured and agreed upon between the Consortium and the associated vendor and shall exclude Deloitte Consulting. We have found that this approach is more advantageous to our clients from a pricing and services perspective. Thus, the Consortium will execute all license, support and vendor documentation directly with the applicable			
3	Software costs provided in Worksheet 4. HW & SW are based on pricing available to Deloitte and the actual cost may vary based on the procurement vehicle selected by the Consortium.			
4	<del>The Consortium's existing project management and communication tools will be used for this project; no additional licenses are required.</del>			

**Schedule 5**  
**CalWIN Implementation Support: 1-Year Optional Extension Hardware**  
**and Software Price**

Hardware and Software Line Items		SFY 2023/24 Total	SFY 2024/25 Total	Total Hardware & Software Price
5	Use of ChangeScout is subject to ChangeScout Terms & Conditions. ChangeScout is only available for use through Deloitte for the duration of the project. The data will be provided to the Consortium and Counties in Excel format upon completion of Deloitte Consulting's contract.			

## Schedule 6

### CalWIN Implementation Support Hourly Rate Card

Staff Description	Hourly Rate
Project Advisor	\$ 215.00
Project Executive	\$ 211.00
Project Manager	\$ 189.00
OCM Manager	\$ 180.00
Training Manager	\$ 180.00
BPR Manager	\$ 171.00
Implementation Manager	\$ 171.00
PMO Manager	\$ 154.00
Senior Business Analyst	\$ 145.00
Trainer	\$ 127.00
Training Developer	\$ 119.00
Business Analyst	\$ 119.00
Implementation Support Analyst	\$ 98.00

Average Hourly Rate	\$ 159.92
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**Schedule 7**  
**CalWIN Implementation Support Change Order Hourly Rate Card**

Staff Description	SFY 2020/21 Hourly Rate	SFY 2021/22 Hourly Rate	SFY 2022/23 Hourly Rate	SFY 2023/24 Hourly Rate	SFY 2024/25 Hourly Rate
Project Advisor	\$ 237.00	\$ 246.48	\$ 256.34	\$ 266.59	\$ 277.26
Project Executive	\$ 232.00	\$ 241.28	\$ 250.93	\$ 260.97	\$ 271.41
Project Manager	\$ 216.00	\$ 224.64	\$ 233.63	\$ 242.97	\$ 252.69
OCM Manager	\$ 206.00	\$ 214.24	\$ 222.81	\$ 231.72	\$ 240.99
Training Manager	\$ 206.00	\$ 214.24	\$ 222.81	\$ 231.72	\$ 240.99
BPR Manager	\$ 196.00	\$ 203.84	\$ 211.99	\$ 220.47	\$ 229.29
Implementation Manager	\$ 196.00	\$ 203.84	\$ 211.99	\$ 220.47	\$ 229.29
PMO Manager	\$ 176.00	\$ 183.04	\$ 190.36	\$ 197.98	\$ 205.90
Process Simulation Senior Analyst	\$ 185.00	\$ 192.40	\$ 200.10	\$ 208.10	\$ 216.42
Process Engineer	\$ 185.00	\$ 192.40	\$ 200.10	\$ 208.10	\$ 216.42
Senior Business Analyst	\$ 170.00	\$ 176.80	\$ 183.87	\$ 191.23	\$ 198.88
Data Conversion/Workload Analyst	\$ 165.00	\$ 171.60	\$ 178.46	\$ 185.60	\$ 193.03
Trainer	\$ 155.00	\$ 161.20	\$ 167.65	\$ 174.35	\$ 181.33
Process Simulation Analyst	\$ 155.00	\$ 161.20	\$ 167.65	\$ 174.35	\$ 181.33
Training Developer	\$ 144.00	\$ 149.76	\$ 155.75	\$ 161.98	\$ 168.46
Business Analyst	\$ 144.00	\$ 149.76	\$ 155.75	\$ 161.98	\$ 168.46
Hypercare Support Analyst	\$ 141.00	\$ 146.64	\$ 152.51	\$ 158.61	\$ 164.95
Implementation Support Analyst	\$ 120.00	\$ 124.80	\$ 129.79	\$ 134.98	\$ 140.38





Schedule 9. CalWIN Implementation Support AWS IaaS Resources

- Instructions:
- 1 - Using the AWS pricing calculator found here: <https://calculator.s3.amazonaws.com/index.html>
  - 2 - Select "US West (Oregon)" for the region
  - 3 - Create your resources as needed from the pricing calculator
  - 4 - Be sure to include storage and data transfer costs
  - 5 - Use "On-Demand" for the billing option
  - 6 - Enter each resource on a row below. Add new rows as needed.
  - 7 - Do NOT include support costs
  - 8 - Remove the two examples

AWS Resource List		Resource Type	Quantity	Monthly Cost	Total Monthly Cost	Notes
1	N/A					N/A
2						
3						
Totals			0		\$ -	

**Schedule 10**  
**CalWIN Implementation Support Optional Training Facilities**

#	Facilities by County	Start Month/Year	End Month/Year	Total Maximum Price	SFY 2021/22 Total	SFY 2022/23 Total
1	Placer County (Roseville / Rocklin)	8/2022	9/2022	70,000		\$ 70,000
2	Placer County (Truckee)	8/2022	9/2022	15,000		\$ 15,000
3	Yolo County (Woodland)	8/2022	9/2022	21,000		\$ 21,000
4	Yolo County (West Sacramento / Davis)	8/2022	9/2022	35,000		\$ 35,000
5	Santa Clara County (San Jose)	11/2022	12/2022	191,250		\$ 191,250
6	Santa Clara County (Gilroy)	11/2022	12/2022	13,650		\$ 13,650
7	Tulare County (Visalia)	11/2022	12/2022	42,000		\$ 42,000
8	Tulare County (Porterville)	11/2022	12/2022	17,220		\$ 17,220
9	Tulare County (Selma/Dinuba)	11/2022	12/2022	9,870		\$ 9,870
10	Orange County (Orange)	01/2023	02/2023	550,000		\$ 550,000
11	Santa Barbara County (Santa Maria)	01/2023	02/2023	38,430		\$ 38,430
12	Santa Barbara County (Santa Barbara)	01/2023	02/2023	26,415		\$ 26,415
13	Santa Barbara County (Lompoc)	01/2023	02/2023	24,280		\$ 24,280
14	Ventura County (Ventura)	01/2023	02/2023	120,000		\$ 120,000
15	Ventura County (Simi Valley)	01/2023	02/2023	40,000		\$ 40,000
16	San Diego County (San Diego)	03/2023	04/2023	658,125		\$ 658,125
17	San Diego County (Oceanside)	03/2023	04/2023	40,000		\$ 40,000
18	San Diego County (Escondido)	03/2023	04/2023	26,865		\$ 26,865
19	San Mateo County (San Mateo)	03/2023	04/2023	135,000		\$ 135,000
20	Santa Cruz County (Santa Cruz)	03/2023	04/2023	60,840		\$ 60,840
21	Solano County (Fairfield)	05/2023	06/2023	90,000		\$ 90,000
22	Alameda County (Oakland)	05/2023	06/2023	120,000		\$ 120,000
23	Alameda County (Hayward)	05/2023	06/2023	105,000		\$ 105,000
24	Contra Costa County (Martinez)	05/2023	06/2023	94,500		\$ 94,500
25	Contra Costa County (Antioch)	05/2023	06/2023	60,840		\$ 60,840
26	Contra Costa County (Concord)	05/2023	06/2023	48,000		\$ 48,000
27	Fresno County (Fresno)	05/2023	06/2023	200,000		\$ 200,000
28	Fresno County (Reedley)	05/2023	06/2023	40,000		\$ 40,000
29	Fresno County (Coalinga)	05/2023	06/2023	17,745		\$ 17,745
30	Sonoma County (Santa Rosa)	05/2023	06/2023	42,735		\$ 42,735
31	Sacramento County (Sacramento )	07/2023	08/2023	270,000		
32	Sacramento County (Elk Grove)	07/2023	08/2023	25,000		
33	San Francisco County (San Francisco)	07/2023	08/2023	472,500		
34	San Luis Obispo County (San Luis Obispo)	07/2023	08/2023	84,000		
35	San Luis Obispo County (Paso Robles)	07/2023	08/2023	30,000		
36	San Luis Obispo County (Pismo/Arroyo Grande)	07/2023	08/2023	9,210		
				<b>\$ 3,844,475</b>	<b>\$ -</b>	<b>\$ 2,953,765</b>

## Schedule 10

### CalWIN Implementation Support Optional Training Facilities

#	Facilities by County	Start Month/Year	End Month/Year	Total Maximum Price	SFY 2022/23 Total	SFY 2023/24 Total	Projected Facility Costs
1	Placer County (Roseville / Rocklin)	8/2022	9/2022	70,000	\$ 70,000		\$0
2	Placer County (Truckee)	8/2022	9/2022	15,000	\$ 15,000		\$0
3	Yolo County (Woodland)	8/2022	9/2022	21,000	\$ 21,000		\$1,063
4	Yolo County (West Sacramento / Davis)	8/2022	9/2022	35,000	\$ 35,000		\$7,130
5	Contra Costa County (Martinez)	11/2022	12/2022	94,500	\$ 94,500		\$0
6	Contra Costa County (Antioch)	11/2022	12/2022	60,840	\$ 60,840		\$0
7	Contra Costa County (Concord)	11/2022	12/2022	48,000	\$ 48,000		\$0
8	Santa Clara County (San Jose)	11/2022	12/2022	191,250	\$ 191,250		\$0
9	Santa Clara County (Gilroy)	11/2022	12/2022	13,650	\$ 13,650		\$0
10	Tulare County (Visalia)	11/2022	12/2022	42,000	\$ 42,000		\$0
11	Tulare County (Porterville)	11/2022	12/2022	17,220	\$ 17,220		\$0
12	Tulare County (Dinuba)	11/2022	12/2022	9,870	\$ 9,870		\$0
13	Orange County (Orange)	01/2023	02/2023	550,000	\$ 550,000		\$287,000
14	Santa Barbara County (Santa Maria)	01/2023	02/2023	38,430	\$ 38,430		\$0
15	Santa Barbara County (Santa Barbara)	01/2023	02/2023	26,415	\$ 26,415		\$0
16	Santa Barbara County (Lompoc)	01/2023	02/2023	24,280	\$ 24,280		\$0
17	Ventura County (Ventura)	01/2023	02/2023	120,000	\$ 120,000		\$77,000
18	Ventura County (Simi Valley)	01/2023	02/2023	40,000	\$ 40,000		\$0
19	San Diego County (San Diego)	03/2023	04/2023	658,125	\$ 658,125		\$0
20	San Diego County (Oceanside)	03/2023	04/2023	40,000	\$ 40,000		\$0
21	San Diego County (Escondido)	03/2023	04/2023	26,865	\$ 26,865		\$0
22	San Mateo County (San Mateo)	03/2023	04/2023	135,000	\$ 135,000		\$60,000
23	Santa Cruz County (Santa Cruz)	03/2023	04/2023	60,840	\$ 60,840		\$26,000
24	Solano County (Fairfield)	05/2023	06/2023	90,000	\$ 90,000		\$0
25	Alameda County (Oakland)	05/2023	06/2023	120,000	\$ 120,000		\$78,000
26	Alameda County (Hayward)	05/2023	06/2023	105,000	\$ 105,000		\$78,000
27	Fresno County (Fresno)	05/2023	06/2023	200,000	\$ 200,000		\$0
28	Fresno County (Reedley)	05/2023	06/2023	40,000	\$ 40,000		\$0
29	Fresno County (Coalinga)	05/2023	06/2023	17,745	\$ 17,745		\$26,000
30	Sonoma County (Santa Rosa)	05/2023	06/2023	42,735	\$ 42,735		\$65,000
31	Sacramento County (Sacramento )	07/2023	08/2023	270,000		\$ 270,000	\$182,000
32	Sacramento County (Elk Grove)	07/2023	08/2023	25,000		\$ 25,000	\$26,000
33	San Francisco County (San Francisco)	07/2023	08/2023	472,500		\$ 472,500	\$260,000
34	San Luis Obispo County (San Luis Obispo)	07/2023	08/2023	84,000		\$ 84,000	\$0
35	San Luis Obispo County (Paso Robles)	07/2023	08/2023	30,000		\$ 30,000	\$0
36	San Luis Obispo County (Pismo/Arroyo Grande)	07/2023	08/2023	9,210		\$ 9,210	\$13,000
				<b>\$ 3,844,475</b>	<b>\$ 2,953,765</b>	<b>\$ 890,710</b>	<b>\$ 1,186,193</b>

Based on vendor pricing and projected need at classroom locations	Total Laptop Cost ( SFY 2022/23)		\$687,660
	310 HP Dragonfly G3 Notebooks (\$1,848.73 / unit)		\$573,106
	55 EliteBook 850 G8 Notebooks (\$2,082.80 / unit)		\$114,554
	Total Peripheral Computer Equipment Cost ( SFY 2022/23)		\$15,177
	10 Epson EX3280 3LCD XGA Projectors (\$565.97 / unit)		\$5,660
	32 Belkin 12 Outlet 3940J 8' Surge Protectors (\$24.24 / unit)		\$776
	365 HP SMART BUY 128 LASER WIRED Mouse (\$23.95 / unit)		\$8,742
	Total Laptop Lock Security Cost (SFY 2022/23)		\$17,608
	365 Kensington NANOSAVER CUSTOM KEYED LOCKS (\$48.24 / unit)		\$17,608
	<b>TOTAL PROJECTED EQUIPMENT COST (ALL SFY 2022/23)</b>		<b>\$720,445</b>

\*prices for these laptops are subject to variation based on supply chain factors.

Total Projected Facilities and Equipment Expenditure			\$1,906,638
SFY 2022/23	\$1,425,638	SFY 2023/24	\$481,000
FFY 2022/23	\$0	FFY 2023/24	\$1,906,638

#### Assumptions

1	the facility costs provided include the space, laptop computers and wired mouse, internet connectivity, and furniture for 5 - 8 weeks, based on the total county staff detailed in Attachment M of the RFP.
2	Parking costs will be assumed by the Consortium and/or County
3	Counties will be responsible for laptop/peripheral equipment security and storage for classrooms held in their facilities.
4	In between wave training deliveries, the Consortium will be responsible for securing laptop/peripheral equipment at Consortium facilities.