

STANDARD AGREEMENT - AMENDMENT

STD 213A (Rev. 4/2020)

☒ CHECK HERE IF ADDITIONAL PAGES ARE ATTACHED 52 PAGES

AGREEMENT NUMBER

20-10825

AMENDMENT NUMBER

A04

Purchasing Authority Number

1. This Agreement is entered into between the Contracting Agency and the Contractor named below:

CONTRACTING AGENCY NAME

California Department of Public Health

CONTRACTOR NAME

Accenture LLP

2. The term of this Agreement is:

START DATE

December 14, 2020

THROUGH END DATE

June 14, 2021

3. The maximum amount of this Agreement after this Amendment is:

\$93,288,734.50

Ninety Three Million Two Hundred Eighty Eight Thousand Seven Hundred Thirty Four Dollars and Fifty Cents

4. The parties mutually agree to this amendment as follows. All actions noted below are by this reference made a part of the Agreement and incorporated herein:

1. A total of \$41,236,964.00 has been added to this contract increasing the total amount from \$52,051,770.50 to \$93,288,734.50.

2. MYCALVAX Work Order Authorizations (WOA) SUMMARY SHEET (2 pages) - incorporating (9) WOA's as follows:

WOA CV-08 - (3 pages)

WOA CV-10A - (4 pages)

WOA CV-10B - (5 pages)

WOA CV-011A - (2 pages)

WOA CV-011B - (4 pages) (see note below)

WOA CV-011C - (3 pages)

WOA CV-12 - (3 pages)

WOA CV-13 - (4 pages)

WOA CV-14 - (4 pages)

3. Exhibit 4, Cost Worksheets, is replaced in its entirety with the CalVax Cost Worksheet (18 pages)

NOTE - WOA CV11B cost is 1,713,500. A \$1,098,500 credit from WOA CV04 has been applied resulting in a net cost of \$615,000 for WOA CV11B

*All other terms and conditions shall remain the same.***IN WITNESS WHEREOF, THIS AGREEMENT HAS BEEN EXECUTED BY THE PARTIES HERETO.****CONTRACTOR**

CONTRACTOR NAME (if other than an individual, state whether a corporation, partnership, etc.)

Accenture LLP

CONTRACTOR BUSINESS ADDRESS

1610 R Street, #240

CITY

Sacramento

STATE

CA

ZIP

95811

PRINTED NAME OF PERSON SIGNING


Mark Noriega

TITLE

State of California Account Lead

CONTRACTOR AUTHORIZED SIGNATURE

Mark A Noriega


 Digitally signed by Mark A Noriega
 Date: 2021.04.19 17:05:45 -07'00'

DATE SIGNED

STANDARD AGREEMENT - AMENDMENT

STD 213A (Rev. 4/2020)

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AGREEMENT NUMBER

20-10825

AMENDMENT NUMBER

A04

Purchasing Authority Number

STATE OF CALIFORNIA

CONTRACTING AGENCY NAME

California Department of Public Health

CONTRACTING AGENCY ADDRESS

1616 Capitol Avenue

CITY

Sacramento

STATE

CA

ZIP

95814

PRINTED NAME OF PERSON SIGNING

Tim Bow

TITLE

Procurement Officer - Emergency Operations

CONTRACTING AGENCY AUTHORIZED SIGNATURE

Timothy Bow

Digitally signed by Timothy Bow
Date: 2021.04.20 08:05:28 -07'00'

DATE SIGNED

CALIFORNIA DEPARTMENT OF GENERAL SERVICES APPROVAL

EXEMPTION (If Applicable)

Exempt Per: EO N-25-20-COVID19 and PCC 1102

WOA#	WOA Title	Description	Workstream	Approver	Status	Amount	Start Date	End Date
CV-08	Reporting Capacity	Adding Capacity to support reporting needs for: OES, IRIS, Vaccine Management and Clinic	Reporting & Analytics	Justin/Scott	Ready for Signature	\$1,632,000	3/1/2021	5/31/2021
CV-10A	My Turn Clinic Onboarding, Liason & Ops	<p>Increased Support for Onboarding and support of projected 500+ Providers and 1,400+ Clinics. Areas of impact are:</p> <ul style="list-style-type: none"> Increased rate of providers onboarding and follow up required for "high touch" providers to My Turn Expansion of Clinical Operations team to handle demand of newer, smaller providers, along with more dedicated support for large providers Increased demand on command center and Clinical Operations for 12 / 7 issue triage support, facilitation, and operations New user groups for LHJ's, FQHC's, current My Turn users transitioned to Accenture Turnkey support for providers Training sessions, communications needed for TPA Account Managers and vendors 	My Turn	Carolyn/Stephanie	Ready for Signature	\$25,024,191	3/1/2021	5/31/2021
CV-10B	My Turn Enhancements	Extends and adds capacity to current team in support of the State and TPA's request to increase enhancement capacity and product support hours for March, April and May 2021.	My Turn	Scott/Maria (Eric)	Ready for Signature	\$7,988,622	3/1/2021	5/31/2021
CV-11A	Offsite L1 Helpdesk support	<p>Increase offsite help desk capacity to support a total of 1,426 Non-EHR sites.</p> <ul style="list-style-type: none"> Provide help desk support for Clinics for email & password support, account registration, and account profile maintenance from 7 AM – 7 PM (M-SU) Provide help desk support for My Turn Volunteers from 8 AM – 5 PM (M-F) Route T2 / T3 issues to the appropriate help desk. 	Help Desk	Scott/Maria (Eric)	Ready for Signature	\$3,395,000	3/15/2021	5/31/2021
CV-11B	Offsite/Onsite Support - OES	<ul style="list-style-type: none"> Onsite and Offsite Support team for CAL OES FEMA Sites 7 Days / Week Support for Oakland and LA OES/FEMA Sites Onsite 1 Site Captain / Site & 6BB Geek Squad / Site Starting 3/15 4.5 FTE Pod Team (Lead, Liason, Rpt, Clinic Mgr, Issue Mgt) 	Help Desk	Scott/Maria (Eric)	Ready for Signature	\$1,713,500 (WOA4 credit will occur for \$1,098,500)	2/11/2021	4/11/2021

		<ul style="list-style-type: none"> From 2/11 - 3/15 Dedicated Liason P. Bull 						
CV-11C	Onsite Support Kaiser	<ul style="list-style-type: none"> Onsite Support team: ACN Site Captains + Best Buy Geek Squad 7 Days / Week Support: 1 SF Bay Area Site Team, 1 LA Metro Site Team 1 Site Captain – Up to 4 BB per Team, 14 Day Notice for Site Change 3/24 thru 4/9 Support for Kaiser 	Help Desk	Scott/Maria (Eric)	Ready for Signature	\$128,000	3/25/2021	4/9/2021
CV-12	Data Strike Team Extension	<ul style="list-style-type: none"> myCAvax provider registration clean up – high touch outreach Broader communications / training for other teams outreaching to providers around myCAvax updates and the provider performance dashboard Additional support and transition of manual file exchange process Team support data quality and maintenance of data lake being leveraged to drive provider performance dashboards and reporting 	Data Strike Team	Justin/Scott	Ready for Signature	\$1,811,151	4/1/2021	5/31/2021
CV-13	My Turn - Creative Support	<ul style="list-style-type: none"> Co-create the messaging strategy for selected assets Development of final assets and files for execution by the State communications team 	User Experience	Justin/Sonya	Ready for Signature	\$200,000	4/11/2021	5/31/2021
CV-14	My Turn – Social Media Support	<ul style="list-style-type: none"> Provide customer service response to comments, concerns, and answer questions regarding My Turn as a representative of the @CADeptTech (Twitter) and @CAPublicHealth (Facebook, Twitter, and Instagram). Create and recommend content to improve the perception of My Turn 	User Experience		Ready for Signature	\$443,000	4/19/2021	5/31/2021
Total						\$42,335,464 – \$1,098,500 (credit) = net of \$41,236,964		

MYCAVAX WOA CV-08

CONTRACTOR NAME: Accenture LLP

CDPH CONTRACT NUMBER: 20-10825

WOA NUMBER: CV-08

WOA START DATE: March 1, 2021

WOA END DATE: May 31, 2021

WOA TITLE: myCAvax Reporting & Analytics Expansion

TOTAL COST OF APPROVED WOA: \$1,632,000

PURPOSE, GOAL, OR OBJECTIVE:

This WOA expands existing reporting & dashboarding scope of services to meet CalOES, CDPH, IRIS and Vaccine Management analytics needs. The team will integrate data and generate report based on prioritization from CDPH and CDT leadership.

- ▶ Capture the reporting requirements based on discussions with CalOES and CDPH
- ▶ Document the requirements & build wireframes
- ▶ Ingest & curate data from applications into the data store to build purpose build data sets
- ▶ Build new reports & dashboards based on business requirements
- ▶ Support maintenance of existing report & dashboard by providing weekly bug fixes and deployment.
- ▶ Support adhoc data requests
- ▶ Support coordination between Accenture produced reporting assets and public-facing COVID-19 vaccine dashboards produced by CDT/ODI

The following line item is being amended to add the funding indicated below to the myCAvax budget and is documented in the updated Cost worksheet ending on or before May 31, 2021:

- ▶ Reporting & Analytics: \$1,632,000

CAPACITY MODEL:

Notwithstanding anything in the SOW to the contrary, the Parties agree all work in this WOA will be performed on a capacity basis offering the State the flexibility to quickly change/reprioritize tasks, activities, and work products to meet changing business demands. Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week) outlined below, to work on the mutually prioritized Tasks, Activities, and Work Product as described in the Tasks section below.

The WOA total price is based on total number of FTEs assigned to the particular Workstream and will be invoiced and paid in accordance with SOW Exhibit 3 I.B.

Accenture will provide the following net new FTEs for the following workstream:

Workstream	December	January	February	March	April	May	TOTAL
Reporting and Analytics	4.00	4.00	11.00	16.09	21.00	21.00	77.09
Reporting - Baseline	4.00	4.00	4.00	0.75	0.50	0.25	13.50
BA/ Tableau Visualization Developers	1.00	1.00	1.00				3.00
SF Developers	1.00	1.00	1.00				3.00

Data Engineers	1.00	1.00	1.00				3.00
Lead/ Data Engineer/ Data Scientist	1.00	1.00	1.00	0.75	0.50	0.25	4.50
Reporting & Analytics - WOA4			7.00	10.25	10.50	10.75	38.50
BA/ Tableau Visualization Developers			2.00	3.00	3.00	3.00	11.00
SF Developers			2.00	3.00	3.00	3.00	11.00
Data Engineers			2.00	3.00	3.00	3.00	11.00
Lead/ Data Engineer/ Data Scientist				0.25	0.50	0.75	1.50
Tester			1.00	1.00	1.00	1.00	4.00
Reporting & Analytics – WOA8				5.09	11.00	11.00	27.09
OES Lead/Tableau				0.91	1.00	1.00	2.91
Tableau Engineer				0.35	1.00	1.00	2.35
Data Engineer				1.09	2.00	2.00	5.09
Salesforce Engineer				0.35	1.00	1.00	2.35
Tech Architect				1.00	1.00	1.00	3.00
Data Analyst					1.00	1.00	2.00
Snowflake Engineer/BA				1.39	4.00	4.00	9.39

This work is invoiced on a monthly capacity basis as documented in the Cost Workbook.

Accenture and CDPH acknowledge the need for program agility and flexible resource capacity commensurate with the evolving COVID-19 situation. If Accenture believes that additional resources are required beyond the FTEs listed above, Accenture will notify CDPH and CDPH and Accenture will mutually agree on an increased capacity. If CDPH and Accenture agree that fewer resources are required in a forthcoming bi-weekly period below the FTEs listed above, Accenture will adjust the workstream team size and provide CDPH with a credit, provide a proportional reduction in the rate for the workstream, or jointly agree to redeploy resources to an alternate workstream.

DESCRIPTION OF TASKS:

Tasks

- ▶ Capture the reporting requirements based on discussions with CDPH and CDT leadership
- ▶ Document the requirements & build wireframes
- ▶ Ingest & curate data from applications into the data store to build data sets
- ▶ Build new reports & dashboards based on CalOES, CDPH and TPA's business requirements
- ▶ Conduct design workshops to continue to build new reports
- ▶ Support maintenance of existing report & dashboard by providing weekly bug fixes and deployment.

Key Assumptions

- ▶ Accenture, CDPH, and CDT will work collaboratively to design & deliver new reporting requirements.
- ▶ Existing project processes and standards related to State project management, sprint cycles, and deployment schedules will remain consistent.

CONTRACTORS RESPONSIBILITIES:

The following responsibilities will be assumed by the Reporting & Analytics delivery team. In addition, the current staffing model will be augmented to support the build and maintenance of the reports.

- ▶ New feature design and delivery for Reports & Dashboard.

<ul style="list-style-type: none"> ▶ Work with CDPH, CDT, CalOES, TPA and LHJ teams to determine priority and backlog refinement of new enhancements. ▶ Maintenance and support of current solution. ▶ Weekly maintenance releases for bug fixes and new enhancements. ▶ Bi-weekly sprints for new report & dashboard
STATE RESPONSIBILITIES:
<ul style="list-style-type: none"> ▶ Make decisions and prioritize decisions. Coordinate with decision making process when other 3rd party is involved. ▶ Coordinate and engage resources from CDPH, CDT, CalOES, TPA and other subject matter experts when needed ▶ Participate in weekly and daily grooming sessions to capture the requirements ▶ Share direction as needed to further expediate design and align on expectations and approach ▶ Provide approvals and feedback support
COMPLETION/ACCEPTANCE CRITERIA:
N/A

Upon approval, this WOA is mutually agreed to and hereby incorporated into the Contract.

AUTHORIZED AND APPROVED:

Contractor Project Manager (Mark Noriega)

CDPH Contract Manager (Tim Bow)

Contractor Project Manager / DATE

CDPH Contract Manager / DATE

CALVAX WOA CV-10A

CONTRACTOR NAME: Accenture LLP

CDPH CONTRACT NUMBER: 20-10825 WOA NUMBER: CV-10A

WOA START DATE: March 1, 2021 WOA END DATE: May 31, 2021

WOA TITLE: myCAvax – LHJ/Provider Onboarding and Clinic Operations Support Extension

TOTAL COST OF APPROVED WOA: \$25,024,191

PURPOSE, GOAL, OR OBJECTIVE

As directed by the State and TPA, this WOA reflects the increased capacity to support required onboarding and to provide operational support for up to 61 LHJs, 500 Providers and 1,500 Clinics. This entails an increased rate of providers onboarding, additional follow up for "high touch" providers and LHJs, as well as new user groups for LHJ's, FQHC's, and current My Turn users transitioned to Accenture.

Accenture will execute the following to achieve these new requirements:

- Expansion of Clinical Operations team to handle demand of newer, smaller providers, along with more dedicated support for large providers
- Increased command center and Clinical Operations capacity for 12 / 7 issue triage support, facilitation, and operations
- Additional training sessions and communications for TPA Account Managers and other stakeholders, integrated across myCAvax and other Provider needs related to My Turn
- Adoption monitoring and reporting to confirm pace of onboarding and utilization of My Turn
- Dedicated EHR expertise and capacity
- "Turnkey" clinic support for up to 150 clinics

The expanded team composition includes:

- Onboarding team includes up to 9 Liaisons to handle LHJ and Provider onboarding activities
- Clinic Operations (including Command Center) team includes up to 163 clinic support staff to handle Clinic setup, maintenance, troubleshooting, data change requests, EHR coaching, and dedicated regional support
- "Turnkey" clinic support team includes up to 25 support staff to handle the project management functions of the Clinic Manager role in coordination with the Provider.
- Training and Communications team includes up to 22 people to deliver just-in-time, provider-centric communications, and training across the My Turn onboarding journey
- Reporting and Adoption Management team includes up to 6 people to proactively monitor LHJ and Provider adoption and enable timely intervention to meet onboarding targets

The following line item will be amended to the myCAvax budget and is documented in the updated Cost worksheet ending on or before May 31, 2021:

- LHJ/Provider Roll-Out: \$25,024,191

CAPACITY MODEL

Notwithstanding anything in the SOW to the contrary, the Parties agree all work in this WOA will be performed on a capacity basis offering the State the flexibility to quickly change/reprioritize tasks, activities, and work products to meet changing business demands. Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week) outlined below, to work on the mutually prioritized Tasks, Activities, and Work Product as described in the Tasks section below.

The WOA total price is based on total number of FTEs assigned to the particular Workstream and will be invoiced and paid in accordance with SOW Exhibit 3 1.B.

Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week) as outlined below:

Workstream	Dec	Jan	Feb	Mar	Apr	May	TOTAL
LHJ/Provider Roll-Out	0.00	15.00	63.75	187.8	211.00	257.00	734.55
LHJ Hypercare Support – WOA1		10.00	10.00	10.00	10.00	10.00	50.00
Training – WOA1		5.00	5.00	2.00	2.00	2.00	16.00
LHJ/Provider Roll-Out - WOA4			48.75	82.90	24.50	24.50	180.65
Leadership & Program Mgmt.			2.25	3.00	1.50	1.50	8.25
Liaison Mgmt & PMO			3.00	4.00	2.00	2.00	11.00
Liaison			21.75	29.00	14.50	14.50	79.75
Command Center			5.25	7.00	2.00	2.00	16.25
Clinic Ops			9.75	13.00	3.00	3.00	28.75
User Management			3.75	5.00	1.50	1.50	11.75
Site Support Captain			1.50	4.40			5.9
Site Support Specialist			1.50	17.50			19.00
LHJ/Provider Roll-Out – WOA10A				92.90	174.50	220.50	487.90
Leadership & Program Mgmt.				1.50	1.50	1.50	4.50
Command Center				0	3.00	3.00	6.00
Clinic Ops				32.00	130.00	176.00	338.00
User Management				0	2.50	2.50	5.00
High Touch Onboarding				4.50	4.50	4.50	13.50
“Join” Onboarding				5.00	5.00	5.00	15.00
Reporting & Performance Mgmt.				5.50	5.50	5.50	16.50
Integrated Communications				7.50	7.50	7.50	22.50
Training				15.00	15.00	15.00	45.00
Site Support Captain				4.40			4.40
Site Support Specialist				17.50			17.50

This work is invoiced on a monthly capacity basis as documented in the Cost Workbook.

Accenture and CDPH acknowledge the need for program agility and flexible resource capacity commensurate with the evolving COVID-19 situation. If Accenture believes that additional resources are required beyond the FTEs listed above, Accenture will notify CDPH and CDPH and Accenture will mutually agree on an increased capacity. If CDPH and Accenture agree that fewer resources are required in a forthcoming bi-weekly period below the FTEs listed above, Accenture will adjust the workstream team size and provide CDPH with a credit, provide a proportional reduction in the rate for the workstream, or jointly agree to redeploy resources to an alternate workstream.

DESCRIPTION OF TASKS:

Tasks

The work the team performs is organized into the following components:

Planning and Preparation

- Develop Planning and Onboarding process, methodology, and collateral for My Turn activation
- Communicate with LHJs and Providers to address and resolve questions and concerns to confirm their Onboarding Wave and path regarding EHR use
- Coordinate the schedule of LHJs Onboarding across “waves” from 1/31 through completion
- Assist LHJs and Providers through the Onboarding process

Training and Adoption

- Develop My Turn training process, methodology, tools, and assets
- Schedule and deliver Provider and stakeholder training to enable user adoption for My Turn
- Compose and deliver ad hoc communications related to My Turn releases and to address emerging Provider needs
- Define and mobilize a governance model to streamline information shared with Providers
- Support Clinic questions regarding My Turn Training

Activation Preparation

- Coordinate completion of pre-activation checklist with LHJs and Providers
- Assess readiness for My Turn clinic activation
- Coordinate creation of User Accounts with LHJs and Providers and work with My Turn Help Desk to ensure timely User Account creation

Activation and User Support

- Provide remote application support during clinic activation
- Coordinate with LHJs and Providers for transition of Application Support from the Activation team to the Call Center

Clinic Operation Support

- Coordinate with LHJs and Providers to setup new clinics and support the maintenance of existing clinics of Application Support from the Activation team to the Call Center
- Provide backend system support for required appointment rescheduling, cancellations, and other resident facing SMS communications as requested by LHJs and Providers
- Continuous coaching and support to LHJs and Providers moving to or enabled on self-service clinic operations model
- Establish and maintain direct relationships with LHJs and Providers to provide familiar support and constant communication on the status and health of their clinic operations
- Provide first point of escalation to LHJs and Providers for clinic operations

Reporting & Adoption Monitoring

- Develop dashboards to proactively monitor Provider performance
- Flag and escalate Provider onboarding delays to the appropriate stakeholders
- Actively monitor Provider progress to achieve onboarding targets

Key Assumptions

- Other than specific onsite support, all work will be performed remotely
- We will take a “high-touch” approach to onboarding the 61 LHJs and the largest Providers like Kaiser Permanente, Dignity Health and Sutter Health. However, for the majority of Providers, we will take a “low-touch” approach.
- Staffing level assume no more than 561 LHJs and Providers combined, with no more than 1,500 combined clinics in operation.

<ul style="list-style-type: none"> • TPA is responsible for confirming that Clinics have a minimum of 8 people dedicated to staff the following roles on an ongoing basis: <ul style="list-style-type: none"> • 1 dedicated trainer, recommend 2 • 6 Application and Tech Support representatives • 1 dedicated support and training lead, 2 recommended • Accenture team will staff 8 hour shifts and may overlap to cover the clinic hours if 8 hours is insufficient. Staffing will be for 7 days.
CONTRACTORS RESPONSIBILITIES:
<ul style="list-style-type: none"> • Work with CDPH to develop rollout schedule and sequence. • Perform tasks defined above in accordance with approved schedule • Work collaboratively with CDPH to adjust schedule/ rollout sequence as need arises
STATE RESPONSIBILITIES:
<ul style="list-style-type: none"> • Notify LJs and Providers of mandate to use State system. • Determine rollout schedule and sequencing and notify LJs and Providers.
COMPLETION/ACCEPTANCE CRITERIA:
N/A

Upon approval, this WOA is mutually agreed to and hereby incorporated into the Contract.

AUTHORIZED AND APPROVED:

Contractor Project Manager (Mark Noriega)

CDPH Contract Manager (Tim Bow)

Contractor Project Manager / DATE

CDPH Contract Manager / DATE

CALVAX WOA CV-10B

CONTRACTOR NAME: Accenture LLP

CDPH CONTRACT NUMBER: 20-10825

WOA NUMBER: CV-10b

WOA START DATE: March 1, 2021

WOA END DATE: May 31, 2021

WOA TITLE: CalVax – My Turn Clinic and Public Expanded Enhancements and Product Support

TOTAL COST OF APPROVED WOA: \$7,988,622

PURPOSE, GOAL, OR OBJECTIVE

This WOA extends and adds capacity to current team in support of the State and TPA's request to increase enhancement capacity and product support hours for March, April and May 2021.

WOA 1 accounted for the initial implementation of the My Turn Public and Clinic Portal. In March 2021, the following are additional product enhancements that were completed for My Turn Public and Clinic Portal. The following items have been completed since the initial implementation of WOA 1:

- Increased rollout of MyTurn to additional providers and state agencies: Enhancements, stakeholders, grooming sessions are growing as each new group is onboarded
- SMS and VA support (was to end with the original implementation, not add features and send one off communications going forward)
- Implementation of Coded Clinics v1, v2, v3
- Implementation of 3rd Party clinics
- EHR V1 and V2 options
- Operational reporting and ad hoc reporting scope
- Increased prod support levels, including data changes, clinic maintenance, unique code maintenance, appointment cancellations
- Eligibility Changes and frequency
- TPA required changes and timelines
- Frequency of deployments
- 14 additional languages and translations

The following are examples of high priority additional functionalities requested for April and May 2021:

- Clinic Portal self-service enhancements
- Clinic Portal Operational dashboards
- Auto-Cancellation of second appointments when the first is cancelled via the Clinic Portal
- Additional eligibility changes
- Additional translations
- Reasonable accommodation updates for the Clinic Portal
- Additional validations on the Public and Clinic Portal for data integrity and CAIR2 integration
- Updates to records sent to CAIR2 for corrections
- Automatic rescheduling of coded clinic appointments to public clinic appointments
- Waitlist and standby functionality
- Increased self-service capabilities for providers including bulk rescheduling and bulk cancellations
- Increased prod support levels, including data changes, clinic maintenance, unique code maintenance, appointment cancellations
- Increased rollout of MyTurn to additional providers and state agencies: Enhancements, stakeholders, grooming sessions are growing as each new group is onboarded

- Enhanced audit capabilities for clinics
- Additional Virtual Assistant maintenance and enhancements
- Additional SMS maintenance, one time issuance, and enhancements
- Maintenance and enhancement of CAIR2 interface

Increased Capacity Enhancements and LHJ Specific Changes:

For illustrative purposes, the following table depicts the team size, story points, reserved capacity for last minute changes, for the team under WOA 1 only in March, and then with proposed additional WOA 10b capacity for March, and with proposed WOA 10b capacity for April and May:

	March (Under WOA 1) FTE/Month	March (With WOA 10b and WOA 1) FTE/Month	April (With WOA 10b and WOA 1) FTE/Month	May (With WOA 10b and WOA 1) FTE/Month
Application Development Team*	15	47	68	65
Story Points (Planned Capacity)	145	530	660	630
Capacity Reserved for Last Minute Changes	25%	25%	35%	35%

*Excludes Skedulo resources

By adding the capacity in WOA 10b, we increase capacity for enhancements by 130 story points for April and by 100 story points for May AND increase reserved for capacity for last minute changes by 10%. To meet the size and complexity of scope requested in Release 8 and 9 (by the end of April), the extra capacity is required, otherwise, the items will be pushed to later releases.

Product Support Requirements of Adhoc Reporting and Data Change Requests:

In addition to the increased capacity of product support required to support the increased number of users as more LHJs and Providers are onboarded, there is also a new request for product support related to Ad Hoc Reports and Data Change requests that has initiated since March.

The following table shows the example number of Data Fix and Adhoc reporting requests that have been received over the last several weeks. Many Data Change Requests also include an accompanying request to send a custom SMS to the customers.

	Week of 3/14	Week of 3/21	Week of 3/28	Week of 4/4
Data Change Requests Made	48	92	74	70
Data Changes Complete*	16	17	11	46
Ad Hoc Reporting Requests**	22	44	29	17

*Data Change requests are completed once approved and often consolidate requests into a single update.

**Ad hoc reporting requests include internal support of the Pods, and direct external requests for new one time reports or extracts. Although the ability to do self service reporting for basic/standard reports has increased, there is still a steady stream of these non-standard requests.

The following line item is being amended to add funding in the updated Cost worksheet ending on or before May 31, 2021:

- ▶ AVMS RSC - Ongoing Enhancements: \$7,988,622

CAPACITY MODEL:

Notwithstanding anything in the SOW to the contrary, the Parties agree all work in this WOA will be performed on a capacity basis offering the State the flexibility to quickly change/reprioritize tasks, activities, and work products to meet changing business demands. Accenture will provide resources to work on the mutually prioritized Tasks, Activities, and Work Product as described in the Tasks section below.

The WOA total price is based on total number of FTEs assigned to the particular Workstream and will be invoiced and paid in accordance with SOW Exhibit 3 1.B.

Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week) as outlined below:

Workstream	Jan	Feb	Mar	Apr	May	TOTAL
RSC Implementation – WOA1	37.00	8.00				45.00
LHJ Specific Migrations/Integrations – WOA1	6.00	5.00	3.00	3.00	1.00	18.00
Enhancements – WOA1		12.00	12.00	12.00	6.00	42.00
L2/L3 Support – WOA1		6.00	10.00	7.00	4.00	27.00
Skedulo – WOA 7			11.00	11.00	11.00	33.00
Sub Total WOA 1/7	43.00	31.00	36.00	33.00	22.00	165.00
Enhancements – WOA10B			32.00	53.00	58.00	143.00
Product Support – WOA10B				20.00	26.00	46.00
Skedulo – WOA10B				8.00	8.00	16.00
Subtotal WOA 10B	0	0	32.00	81.00	92.00	205.00
Total	43.00	31.00	68.00	114.00	114.00	370.00

This work is invoiced on a monthly capacity basis as documented in the Cost Workbook.

Accenture and CDPH acknowledge the need for program agility and flexible resource capacity commensurate with the evolving COVID-19 situation. If Accenture believes that additional resources are required beyond the FTEs listed above, Accenture will notify CDPH and CDPH and Accenture will mutually agree on an increased capacity. If CDPH and Accenture agree that fewer resources are required in a forthcoming bi-weekly period below the FTEs listed above, Accenture will adjust the workstream team size and provide CDPH with a credit, provide a proportional reduction in the rate for the workstream, or jointly agree to redeploy resources to an alternate workstream.

DESCRIPTION OF TASKS:

The envisioned tasks, activities, and work products of this WOA are outlined below in the table. Accenture will use the already established agile approach to prioritize Tasks, Activities, and Work Products based on CDPH's needs and requirements.

For the My Turn Public and Clinic workstream implementation, Accenture, together with CDPH, will establish the user stories, timeline and release schedule for the initial implementation of the workstream. The enhancement team budget will be used to implement and evolve functionality improvements,

additional interfaces, and other enhancements as directed and prioritized by CDPH through a capacity based Agile Development approach.

The product support work effort accounts for the following activities performed in support of the existing and upcoming providers:

- Increased L2/L3 Product Support
- Adhoc Salesforce Reporting
- Data Change request processing (e.g., Cancellations, Rescheduling)
- Coded clinic code issuance and maintenance
- Increased Skedulo resources for Skedulo product changes

TASK #	TASK NAME	ACTIVITIES/WORK PRODUCT DESCRIPTION
1	Enhancements	
Enhancements in 2-week Sprints: Tasks, Activities and Work Products		
1.1	Enhancements	<p>Implementation of enhancement features and functions captured in the user story backlog. Enhancements will be performed in 2-week sprints, with stakeholder priorities. Additional .x releases will be performed as necessary for policy related requirements, for example the tier eligibility changes.</p> <p>Enhancements can be made in any of the following areas:</p> <ul style="list-style-type: none"> • My Turn Public Portal • My Turn Clinic Portal • My Turn Virtual Assistant • SMS Messaging
2	Product Support	
2.1	Level 2/Level 3 Product Support	Triage of incidents escalated to L2/L3 for the Product Team. Remediation and resolution of product defects.
2.2	Adhoc Reporting	<p>Creation of Adhoc reports for Providers (LHJs, MCEs, local providers) on an as needed basis. Covers items not currently available in the reporting catalog including but not limited to:</p> <ul style="list-style-type: none"> • Targeted patient lists/exports • Problem solving queries • Local jurisdiction requested information
2.3	Data Change Request Processing	<p>Execution of data change service requests from Providers (LHJ, MCE, local providers) and execution of one time SMS sending for non-OOTB messages (e.g. rescheduling).</p> <p>Data changes can be done for the following reasons, but not only the following reasons:</p> <ul style="list-style-type: none"> • Data Corrections (e.g. incorrect lot number or clinic selected) • Mass Rescheduling of Appointments • Mass Cancellation of Appointments

All functionality in the Description of Tasks is programed into sprints and released into production.

Key Assumptions

- ▶ Los Angeles County (LAC) will be the CalVax RSC Product Owner
- ▶ Priorities will be set by the steering committee, which includes CDT, CDPH, TPA and Los Angeles County

<ul style="list-style-type: none"> ▶ Capacity for each release will be reserved for last minute policy required changes (e.g. eligibility changes)
CONTRACTORS RESPONSIBILITIES:
<ul style="list-style-type: none"> ▶ Staff resources with the required skillsets to deliver on the approach and tasks outlined in this WOA ▶ Provide weekly status on all activities.
STATE RESPONSIBILITIES:
<ul style="list-style-type: none"> ▶ CDPH shall provide in a timely manner in accordance with schedule mutually agreed between the parties all information (including requirements), documentation, input, decisions and signoffs (including of designs, specifications and software releases) reasonably required by Contractor to perform its Services. ▶ CDPH will be responsible for consolidating any and all input from LHJs and providing one decision/approval for a given action item or decision item. ▶ The RSC workstream requires Contractor, CDPH, LHJs, and other organizations to work as one integrated team to drive to a common objective; however, CDPH will have primary responsibility for inputs of the LHJs and other involved organizations and for confirming that they provide Contractor with necessary access to their plans, status, and project reports. ▶ CDPH will be responsible for its operation and use of the Services and for determining whether to use or refrain from using any recommendation that may be made by Contractor. CDPH will be solely responsible for determining whether any Services provided by Contractor (i) meet State and LHJ requirements; (ii) comply with all laws and regulations applicable to the County; and (iii) comply with CDPH's applicable internal guidelines and any other agreements it has with third parties.
COMPLETION/ACCEPTANCE CRITERIA:
N/A

Upon approval, this WOA is mutually agreed to and hereby incorporated into the Contract.

AUTHORIZED AND APPROVED:

Contractor Project Manager (Mark Noriega)

CDPH Contract Manager (Tim Bow)

Contractor Project Manager / DATE

CDPH Contract Manager / DATE

MYCAVAX WOA CV-011A

CONTRACTOR NAME: Accenture LLP

CDPH CONTRACT NUMBER: 20-10825 WOA NUMBER: CV-011 A

WOA START DATE: March 15, 2021 WOA END DATE: May 31, 2021

WOA TITLE: My Turn Level 1 Offsite Help Desk Expansion

TOTAL COST OF APPROVED WOA: \$3,395,000

PURPOSE, GOAL, OR OBJECTIVE

This WOA adds capacity to existing My Turn Level 1 End User Help Desk support scope as follows, and as defined within this document:

Increase Help Desk capacity from March 15 through the end of May to support additional forecasted volume and ability to support over an incremental 1,372 non Electronic Health Record (EHR) vaccination sites, for a total capacity of 1,426 sites.

The following line item is being amended to add funding in the updated Cost worksheet ending on or before May 31, 2021:

- ▶ Level 1 Helpdesk: \$3,395,000

Capacity Model:

Notwithstanding anything in the SOW to the contrary, the Parties agree all work in this WOA will be performed on a capacity basis offering the State the flexibility to quickly change/reprioritize tasks, activities, and work products to meet changing business demands. Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week) outlined below, to work on the mutually prioritized Tasks, Activities, and Work Product as described in the associated Workstream section below.

The WOA total price is broken down by Workstream, is based on total number of FTEs assigned to a particular Workstream and will be invoiced and paid in accordance with SOW Exhibit 3 1.B.

Accenture will provide the following net new FTEs for the following workstream:

Workstream	Dec	Jan	Feb	Mar	Apr	May	TOTAL
Total	0.00	79.50	119.00	160.50	207.80	207.80	774.60
Level 1 Helpdesk – myCAvax	0.00	17.50	32.00	32.00	32.00	32.00	145.50
Level 1 Helpdesk – Baseline	0.00	10.00	21.00	21.00	14.00	10.00	76.00
Level 1 Helpdesk – WOA 5		7.50					7.50
Level 1 Helpdesk – WOA 4			11.00	11.00	18.00	22.00	62.00
Level 1 End User Support – My Turn	0.00	62.00	87.00	128.50	175.80	175.80	629.10
Level 1 End User Support – WOA 1	0.00	62.00	62.00	62.00	62.00	62.00	310.00
Level 1 Helpdesk – Data Strike Team – WOA 4			25.00	12.50			37.50

Level 1 Helpdesk – WOA 11A				54.00	113.80	113.80	281.60
<p><i>This work is invoiced on a monthly capacity basis as documented in the Cost Workbook; the blended rate is shown for illustrative purposes.</i></p> <p>Accenture and CDPH acknowledge the need for program agility and flexible resource capacity commensurate with the evolving COVID-19 situation. If Accenture believes that additional resources are required beyond the FTEs listed above, Accenture will notify CDPH and CDPH and Accenture will mutually agree on an increased capacity. If CDPH and Accenture agree that fewer resources are required in a forthcoming bi-weekly period below the FTEs listed above, Accenture will adjust the workstream team size and provide CDPH with a credit, provide a proportional reduction in the rate for the workstream, or jointly agree to redeploy resources to an alternate workstream.</p>							
DESCRIPTION OF TASKS:							
<p>Tasks</p> <ul style="list-style-type: none"> ▶ Provide help desk support for Clinics for email & password support, account registration, and account profile maintenance from 7 AM – 7 PM (M – SU) ▶ Provide help desk support for My Turn Volunteers from 8 AM – 5 PM (M – F) ▶ Route Tier 2 / Tier 3 issues to the appropriate help desk. <p>Key Assumptions</p> <ul style="list-style-type: none"> ▶ For every 20 agents, there will be 1 helpdesk supervisor; and for every 60 agents, there will be 1 trainer ▶ 1,426 sites require HD support ▶ 3 My Turn Volunteer HD agents ▶ No automation or lite system admin assumed 							
CONTRACTORS RESPONSIBILITIES:							
▶ None							
STATE RESPONSIBILITIES:							
▶ None							
COMPLETION/ACCEPTANCE CRITERIA:							
▶ N/A							

Upon approval, this WOA is mutually agreed to and hereby incorporated into the Contract.

AUTHORIZED AND APPROVED:

Contractor Project Manager (Mark Noriega)

CDPH Contract Manager (Tim Bow)

Contractor Project Manager / DATE

CDPH Contract Manager / DATE

MYCAVAX WOA CV-011B

CONTRACTOR NAME: Accenture LLP

CDPH CONTRACT NUMBER: 20-10825

WOA NUMBER: CV-011B

WOA START DATE: February 11, 2021

WOA END DATE: April 11, 2021

WOA TITLE: LHJ/Provider Rollout Expansion and Extension: CalOES Offsite and Onsite Support

TOTAL COST OF APPROVED WOA: \$1,713,500

PURPOSE, GOAL, OR OBJECTIVE:

This WOA will add a dedicated offsite support team for FEMA/CalOES mass vaccination events and extend the support from existing onsite support team for FEMA/CalOES sites to support LHJ/Provider Rollout effort.

1. CalOES Dedicated Offsite Support Team

The original LHJ/Provider Rollout plan projected a ramp down of executive oversight and project/delivery management for CalOES sites based on the assumption of the CalOES team's increased level of self enablement. However, the work scope and complexity at the CalOES sites continue to increase, in conjunction with the ongoing volatility of the FEMA/CalOES mass vaccination user base and IT support team. This increased level of change and complexity is expected to remain consistent until the end of the mass vaccination FEMA/CalOES events.

A new CalOES Dedicated Offsite Support Team will be established to provide governance and coordination with CalOES leadership directly to prioritize and resolve issues, and to improve reporting/communication from the sites to the CalOES leadership team.

The following line item is being amended to add funding indicated below to the myCAVax budget and is documented in the updated Cost Worksheet ending on or before May 31, 2021

2. CalOES Onsite Support Team

Extend the existing CalOES onsite support team to continue the focus on dedicated onsite support to the FEMA/CalOES sites in both Northern and Southern California.

The Onsite Support Team composition includes:

- ▶ February through April onsite support consists of a max of 2 sites running concurrently across two geographies. Teams to support working 7 days per week based on a 12 hour workday:

Northern California FEMA/CalOES Site

12-hour day	Site Captain	Site Specialists
Shift 1: 7am-1pm	1	6
Shift 2: 12pm-7pm	1	6

Southern California FEMA/CalOES Site

12-hour day	Site Captain	Site Specialists
Shift 1: 7am-1pm	1	4 – 6
Shift 2: 12pm-7pm	1	4 – 6

The following line item will be added to the myCAvax budget and is documented in the updated Cost Worksheet ending on or before May 31, 2021:

- CalOES Offsite & Onsite Support: \$1,713,500

Capacity Model:

Notwithstanding anything in the SOW to the contrary, the Parties agree all work in this WOA will be performed on a capacity basis offering the State the flexibility to quickly change/reprioritize tasks, activities, and work products to meet changing business demands. Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week) outlined below, to work on the mutually prioritized Tasks, Activities, and Work Product as described in the associated Workstream section below.

The WOA total price is broken down by Workstream, is based on total number of FTEs assigned to a particular Workstream and will be invoiced and paid in accordance with SOW Exhibit 3 1.B.

Accenture will provide the following net new FTEs for each of the following workstream:

Workstream	Dec	Jan	Feb	Mar	Apr	May	TOTAL
LHJ/Provider Roll-Out	0.00	0.00	3.49	25.10	11.20	0.00	39.79
LHJ/Provider Roll-Out – WOA11B		3.49	25.10	11.20	0.00	39.79	39.29
CalOES Dedicated Offsite Support		0.84	3.20	1.50		5.54	5.04
CalOES Site Support Captain		2.65	4.40	1.60		8.65	8.65
CalOES Site Support Specialist			17.50	8.10		25.60	25.60

This work is invoiced on a monthly capacity basis as documented in the Cost Workbook.

Accenture and CDPH acknowledge the need for program agility and flexible resource capacity commensurate with the evolving COVID-19 situation. For the tasks section above, if Accenture believes that additional resources are required beyond the FTEs listed above, Accenture will notify CDPH and CDPH and Accenture will mutually agree on an increased capacity. If CDPH and Accenture agree that fewer resources are required in a forthcoming bi-weekly period below the FTEs listed above, Accenture will adjust the workstream team size and provide CDPH with a credit, provide a proportional reduction in the rate for the workstream, or jointly agree to redeploy resources to an alternate workstream.

DESCRIPTION OF TASKS:

1. CalOES Dedicated Offsite Support Team Tasks

From Mid-February to April 11th, 2021, the CalOES Dedicated Offsite Support Team will be responsible for the below activities:

- Issue Prioritization and Resolution Management
- Communication & Stakeholder Management
- Focused User Management
- Clinic Management Support
- Coordinate with Adhoc Reporting team

- Status Reporting & Metrics
- Risk Management
- Enhancement Roadmap Management

2. CalOES Onsite Support Team

From Mid-February to April 11th, the CalOES onsite team's work is organized into the following components:

- Onsite Support for CalOES/FEMA Vaccination Clinics in Oakland and Los Angeles
- Dedicated teams will provide onsite support (e.g. training, rapid password resets, etc.) during site working hours, enabling healthcare workers to focus on vaccinating clients.

Key Assumptions

1. CalOES Dedicated Offsite Support Team Tasks

None identified

2. CalOES Onsite Support Team

- Onsite support will cover 7 days/week
- CalOES is responsible for confirming that Clinics have a minimum of 8 people dedicated to staff the following roles on an ongoing basis:
 - 1 dedicated trainer, recommend 2
 - 6 Application and Tech Support representatives
 - 1 dedicated support and training lead, 2 recommended
- Accenture team will staff 12 hour shifts and will overlap to minimize disruption during shift change. Staffing will be for 7 days.
- Accenture onsite team can be extended or moved to new sites with at least 14 days advance notification.
- Participants will be offered COVID-19 vaccinations if they have not already been vaccinated

CONTRACTORS RESPONSIBILITIES:

1. CalOES Dedicated Offsite Support Team Tasks

Staff resources with the required skillsets to deliver on the approach and tasks outlined in this WOA.

2. CalOES Onsite Support Team

- Perform tasks defined above in accordance with approved schedule
- Work collaboratively with CAL OES to adjust schedule/ as need arises

STATE RESPONSIBILITIES:

1. CalOES Dedicated Offsite Support Team Tasks

- The State will be responsible for consolidating any and all input from Stakeholders and providing one decision/approval for a given action item or decision item.
- The State will assist with prioritizing decisions, helping pull resources from CDPH and other teams to address issues when needed.
- The State will provide guidance related to any existing program and project standards.

2. CalOES Onsite Support Team

- Determine site schedules and sequencing and notify Accenture

COMPLETION/ACCEPTANCE CRITERIA:

N/A

Upon approval, this WOA is mutually agreed to and hereby incorporated into the Contract.

AUTHORIZED AND APPROVED:

Contractor Project Manager (Mark Noriega)

CDPH Contract Manager (Tim Bow)

Contractor Project Manager / DATE

CDPH Contract Manager / DATE

MYCAVAX WOA CV-011C

CONTRACTOR NAME: Accenture LLP

CDPH CONTRACT NUMBER: 20-10825 WOA NUMBER: CV-011C

WOA START DATE: March 25, 2021 WOA END DATE: April 9, 2021

WOA TITLE: LHJ/Provider Roll-Out Expansion: Kaiser Onsite Support

TOTAL COST OF APPROVED WOA: \$128,000

PURPOSE, GOAL, OR OBJECTIVE:

This WOA extends the current dedicated onsite support teams for one Kaiser mass vaccination event in Bakersfield and Stockton.

1. Kaiser Onsite Support Team

Extend the existing onsite support team to continue the focus on dedicated onsite support for two new Kaiser vaccinations sites

The Onsite Support Team composition includes:

- ▶ The onsite support team consists of onsite support for 1 site. Teams to support working 7 days per week based on a 12 hour workday:

Kaiser Bakersfield Site, March 25th through April 1st, 2021

12-hour day	Site Captain	Site Specialists
Shift 1: 7am-1pm	1	3
Shift 2: 12pm-7pm	1	3

Kaiser Stockton Site, April 6th through April 9th, 2021

10.5-hour day	Site Captain	Site Specialists
Shift 1: 7:30am-6pm	1	3

The following line item will be added to the myCAvax budget and is documented in the updated Cost Worksheet ending on or before May 31, 2021:

- LHJ/Provider Roll-Out (Kaiser Onsite Support): \$128,000

Capacity Model:

Notwithstanding anything in the SOW to the contrary, the Parties agree all work in this WOA will be performed on a capacity basis offering the State the flexibility to quickly change/reprioritize tasks, activities, and work products to meet changing business demands. Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week) outlined below, to work on the mutually prioritized Tasks, Activities, and Work Product as described in the associated Workstream section below.

The WOA total price is broken down by Workstream, is based on total number of FTEs assigned to a particular Workstream and will be invoiced and paid in accordance with SOW Exhibit 3 I.B.

Accenture will provide the following net new FTEs for each of the following workstream:

Workstream	Dec	Jan	Feb	Mar	Apr	May	TOTAL
LHJ/Provider Roll-Out	0.00	5.00	53.75	86.70	43.70	54.70	243.85
Training – WOA1		5.00	5.00	3.00	3.00	3.00	19.00
LHJ/Provider Roll-Out - WOA4			48.75	82.90	24.50	24.50	180.65
Leadership & Program Mgmt.			2.25	3.00	1.50	1.50	8.25
Command Center			5.25	7.00	2.00	2.00	16.25
Clinic Ops			9.75	13.00	3.00	3.00	28.75
User Management			3.75	5.00	1.50	1.50	11.75
Liaison Mgmt & PMO			3.00	4.00	2.00	2.00	11.00
Liaison			21.75	29.00	14.50	14.50	79.75
Site Support Captain			1.50	4.40			5.90
Site Support Specialist			1.50	17.50			19.00
LHJ/Provider Roll-Out – WOA11C				0.80	1.50	0.0	2.30
Kaiser Site Support Captain				0.20	0.40	0.0	0.60
Kaiser Site Support Specialists				0.60	1.10	0.0	1.70

This work is invoiced on a monthly capacity basis as documented in the Cost Workbook.

Accenture and CDPH acknowledge the need for program agility and flexible resource capacity commensurate with the evolving COVID-19 situation. For the tasks section above, if Accenture believes that additional resources are required beyond the FTEs listed above, Accenture will notify CDPH and CDPH and Accenture will mutually agree on an increased capacity. If CDPH and Accenture agree that fewer resources are required in a forthcoming bi-weekly period below the FTEs listed above, Accenture will adjust the workstream team size and provide CDPH with a credit, provide a proportional reduction in the rate for the workstream, or jointly agree to redeploy resources to an alternate workstream.

DESCRIPTION OF TASKS:

1. Kaiser Onsite Support Team

The onsite team's work is organized into the following components:

Support for Kaiser Vaccination Clinic in Bakersfield and Stockton

- Dedicated teams will provide onsite support (e.g. training, rapid password resets, etc.) during site working hours, enabling healthcare workers to focus on vaccinating clients.

Key Assumptions

1. Kaiser Support Team Tasks

- Onsite support will cover 7 days/week
- Provider entities is responsible for confirming that Clinics have a minimum of 5 people dedicated to staff the following roles on an ongoing basis:

- 1 dedicated trainer, recommend 2
- 3 Application and Tech Support representatives
- 1 dedicated support and training lead, 2 recommended
- Participants will be offered COVID-19 vaccinations if they have not already been vaccinated

CONTRACTORS RESPONSIBILITIES:

1. Kaiser and Ongoing Onsite Support Team

- Perform tasks defined above in accordance with approved schedule
- Work collaboratively with CAL OES to adjust schedule/ as need arises

STATE RESPONSIBILITIES:

1. Dedicated Offsite Support Team Tasks

- The State will be responsible for consolidating any and all input from Stakeholders and providing one decision/approval for a given action item or decision item.
- The State will assist with prioritizing decisions, helping pull resources from CDPH and other teams to address issues when needed.
- The State will provide guidance related to any existing program and project standards.
- State will communicate site support requests 14 days in advance to give appropriate time for site planning and redeployment of resources

COMPLETION/ACCEPTANCE CRITERIA:

N/A

Upon approval, this WOA is mutually agreed to and hereby incorporated into the Contract.

AUTHORIZED AND APPROVED:

Contractor Project Manager (Mark Noriega)

CDPH Contract Manager (Tim Bow)

Contractor Project Manager / DATE

CDPH Contract Manager / DATE

CALVAX WOA CV-12

CONTRACTOR NAME: Accenture LLP

CDPH CONTRACT NUMBER: 20-10825

WOA NUMBER: CV-12

WOA START DATE: April 1, 2021

WOA END DATE: May 31, 2021

WOA TITLE: Data Strike Team Extension

TOTAL COST OF APPROVED WOA: \$1,811,151

PURPOSE, GOAL, OR OBJECTIVE:

This WOA extends the current capacity of a dedicated Provider Data Strike team to work with Providers on myCAVax provider registration clean up, critical for the shift to the push allocation model and on-going performance management and reporting. The team will also continue to support the manual file exchange process and support driving the transition to on-board providers using this process to the myTurn platform. The ultimate goal is to continue working to improve quality, timeliness, accuracy, and standardization of data submitted to the state by vaccination providers so that the State data can be reported effectively to CDC.

Data Strike Team

- ▶ Continue to support targeted high-touch outreach to providers to conduct review and validation of critical provider data elements in myCAVax
- ▶ Coordinate with CDPH and CAIR leadership to develop processes, job-aids, and provider communications to improve provider registration in myCAVax
- ▶ Support provider communications – and work across key stakeholder groups engaging with providers in the on-boarding process, to communicate requirements and remediation needed to support the allocation model and performance management
- ▶ Continue to support interim data collection process – via the manual file exchange process – and transition this process to completion
- ▶ Engage with providers having issues with vaccine administration data going from myTurn to CAIR – and work with CAIR team to define provider enablement processes and communications as needed
- ▶ Continue to support provider site survey – and drive alignment discussions with CDPH / TPA on when this can fully transition to myCAVax
- ▶ Conduct rapid data quality assessment of priority data elements for near term reporting – and provide high level roadmap for how to increase data quality and reduce complexity for stable data management going forward

The following line items will be added to the CalVax budget and is documented in the updated Cost worksheet ending on or before May 31, 2021.

- ▶ Provider Data Strike Team: \$1,811,151

CAPACITY MODEL:

Notwithstanding anything in the SOW to the contrary, the Parties agree all work in this WOA will be performed on a capacity basis offering the State the flexibility to quickly change/reprioritize tasks, activities, and work products to meet changing business demands. Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week) outlined below, to work on the mutually prioritized Tasks, Activities, and Work Product as described in the Tasks section below.

The WOA total price is based on total number of FTEs assigned to the particular Workstream and will be invoiced and paid in accordance with SOW Exhibit 3 I.B.

Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week) as outlined below:

Workstream	Dec	Jan	Feb	Mar	Apr	May	TOTAL
Data Strike Team	0.00	1.80	42.50	20.80	14.50	14.50	94.10
Data Strike Team – WOA5		1.80					1.80
Data Strike Team – WOA4			17.50	8.30			25.80
Data Outreach Team			12.00	8.30			20.30
Data Quality and Visualization			5.50				5.50
Level 1 Helpdesk – Data Strike Team – WOA4			25.00	12.50			37.50
Data Strike Team – WOA12					15.50	13.50	29.00

This work is invoiced on a monthly capacity basis as documented in the Cost Workbook.

Accenture and CDPH acknowledge the need for program agility and flexible resource capacity commensurate with the evolving COVID-19 situation. If Accenture believes that additional resources are required beyond the FTEs listed above, Accenture will notify CDPH and CDPH and Accenture will mutually agree on an increased capacity. If CDPH and Accenture agree that fewer resources are required in a forthcoming bi-weekly period below the FTEs listed above, Accenture will adjust the workstream team size and provide CDPH with a credit, provide a proportional reduction in the rate for the workstream, or jointly agree to redeploy resources to an alternate workstream.

DESCRIPTION OF TASKS:

myCAvax Provider Registration Validation

- ▶ Document requirements and remediation actions for myCAvax clean up
- ▶ Conduct High Touch Provider Outreach to support myCAvax review / validation clean-up
- ▶ Conduct follow-up to confirm myCAvax data remediation and reporting into CAIR
- ▶ Develop tracking mechanism and report out on provider updates in myCAvax and CAIR
- ▶ Conduct weekly provider site outreach and capacity survey
- ▶ Support manual file / record matching to improve data quality for provider performance reporting
- ▶ Work with federal pharmacy partners to get IIS ID locations established and into data-base to support location level reporting across sites

Closeout Manual File Exchange Process and Support Provider Outreach / Communication around Data from myTurn to CAIR

- ▶ Receive and process manual provider administration files
- ▶ Define provider transition timeline to get providers on-boarded to TPA / myTurn for future reporting
- ▶ Drive provider communication about conclusion of manual file exchange process
- ▶ Work with myTurn integration team to address issues with myTurn records going into CAIR

<ul style="list-style-type: none"> ▶ Document provider escalation process for fallout <p>Provider Outreach / Stakeholder Engagement – Training and Communications</p> <ul style="list-style-type: none"> ▶ Document current state provider outreach / engagement efforts (i.e., teams, target providers, objectives, data / system access needs, etc.) ▶ Develop stakeholder communications plan and execute trainings – enabling provider outreach groups to improve myCAVax data quality ▶ Develop other communications and job-aids required to support myCAVax data quality and manual file exchange process ▶ Facilitate stakeholder enablement around key workstream focus areas <p>Data Quality Assessment (4 weeks)</p> <ul style="list-style-type: none"> ▶ Conduct data quality assessment of database driving 2-3 key reports and identify remediation efforts needed for more sustainable data maintenance to drive reporting on-going ▶ Develop roadmap for long-term data maintenance to reduce overall complexity – with the addition of new source systems and data models based on Covid immunization program <p>Key Assumptions</p> <ul style="list-style-type: none"> ▶ All work will be performed remotely.
CONTRACTORS RESPONSIBILITIES:
<ul style="list-style-type: none"> ▶ Refer to tasks above
STATE RESPONSIBILITIES:
<ul style="list-style-type: none"> ▶ Provide subject matter experts to be able to resolve issues with regard to data, reporting, dashboards, and address issues
COMPLETION/ACCEPTANCE CRITERIA:
N/A

Upon approval, this WOA is mutually agreed to and hereby incorporated into the Contract.

AUTHORIZED AND APPROVED:

Contractor Project Manager (Mark Noriega)

CDPH Contract Manager (Tim Bow)

Contractor Project Manager / DATE

CDPH Contract Manager / DATE

CALVAX WOA CV-13

CONTRACTOR NAME: Accenture LLP

CDPH CONTRACT NUMBER: 20-10825 WOA NUMBER: CV-13

WOA START DATE: April 12, 2021 WOA END DATE: May 31, 2021

WOA TITLE: My Turn – Creative Support

TOTAL COST OF APPROVED WOA: \$200,000

PURPOSE, GOAL, OR OBJECTIVE

This WOA adds capacity to current Customer Experience team to provide required support due to anticipated increasing in visitor volume of the My Turn scheduling site.

On April 15, vaccine eligibility will expand to age group of 16 and older which will drive additional volume of visitors to the My Turn scheduling site across the State of California. We are providing supplemental creative strategy and development of assets to support the amplification of the My Turn site across priority audiences.

Background: Following the development and delivery of the "Little Things" video, we are able to provide additional cuts and translations to support the My Turn site messaging.

The focus will be two part:

1. Co-create the messaging strategy for selected assets
2. Development of final assets and files for execution by the State communications team

The following line items will be added to the CalVax budget and is documented in the updated Cost worksheet ending on or before May 31, 2021.

- ▶ Customer Experience: \$200,000

CAPACITY MODEL:

Notwithstanding anything in the SOW to the contrary, the Parties agree all work in this WOA will be performed on a capacity basis offering the State the flexibility to quickly change/reprioritize tasks, activities, and work products to meet changing business demands. Accenture will provide resources to provide the specific FTE capacity (FTE = 40 hours a week) outlined below, to work on the mutually prioritized Tasks, Activities, and Work Product as described in the Tasks section below.

The WOA total price is based on total number of FTEs assigned to the particular Workstream and will be invoiced and paid in accordance with SOW Exhibit 3 I.B.

Accenture will provide the following net new FTEs for the following workstream:

Workstream	Dec	Jan	Feb	Mar	Apr	May	TOTAL
Customer Experience	0.00	2.20	8.00	8.00	8.60	8.00	34.80
Customer Experience – WOA5		2.20					2.20
Customer Experience – WOA4			8.00	8.00	8.00	8.00	32.00

Customer Experience			6.00	6.00	6.00	6.00	24.00
Rebranding			2.00	2.00	2.00	2.00	8.00
Customer Experience – WOA13					0.60		0.60
Creative Support					0.60		0.60

This work is invoiced on a monthly capacity basis as documented in the Cost Workbook.

Accenture and CDPH acknowledge the need for program agility and flexible resource capacity commensurate with the evolving COVID-19 situation. If Accenture believes that additional resources are required beyond the FTEs listed above, Accenture will notify CDPH and CDPH and Accenture will mutually agree on an increased capacity. If CDPH and Accenture agree that fewer resources are required in a forthcoming bi-weekly period below the FTEs listed above, Accenture will adjust the workstream team size and provide CDPH with a credit, provide a proportional reduction in the rate for the workstream, or jointly agree to redeploy resources to an alternate workstream.

DESCRIPTION OF TASKS:

Accenture will provide a creative strategy and development support that includes the following outputs outlined below which have been informed by messaging and cut ideation held with the communications team led by Sonya Harris.

Defined Outputs:

- ▶ **Creative Strategy:** Co-create the messaging strategy with the communications team to deliver relevant assets that tell the My Turn story for key audience groups.
- ▶ **Creative Development:**
- ▶ Translate Little Things video into Spanish, re-record Voice Over (VO), update supers and insert into edit
 - Delivery Formats:
 - MP4 -16:9
 - MP4 w/subtitles burned
 - .srt file
- ▶ Translate Little Things video into Mandarin and Cantonese, cast and record VO, update supers to reflect Traditional and Simplified copy and insert into edit
 - Delivery Formats:
 - 2x MP4 -16:9
 - 2x MP4 w/subtitles burned
 - 2x .srt file
- ▶ :06 cutdown of Little Things video, highlighting URL, Hotline and ease-of-use, VO recorded in English and Spanish, with English and Spanish supers
 - Delivery Formats:
 - 2x MP4 -16:9
 - 2x MP4 w/subtitles burned
 - 2x .srt file
- ▶ :15 cutdown of Little Things video, content TBD, but will probably focus on ease-of-use and the importance of getting vaccinated/getting back to normal, VO recorded in English and Spanish, with English and Spanish supers
 - Delivery Formats:
 - 2x MP4 -16:9
 - 2x MP4 w/subtitles burned
 - 2x .srt file
- ▶ 3 new strategic social posts will be complemented by post copy, headlines, and link copy (where appropriate) to deliver a complete message. No VO.
 - Delivery Formats:
 - 1 – static post

- 1 – carousel post
- 1 – light animation post

TBD Outputs: The above defined outputs will consume approximately \$90,000 of the overall \$200,000 budget, reserving approximately \$110,000 for creative flexibility and the development of new concepts, campaign ideas and/or additional video executions based on future requirements, policy changes or My Turn Program support.

KEY ASSUMPTIONS / DEPENDENCIES

- ▶ The State will collaborate on strategic planning of messaging and target audiences
- ▶ The State will review and sign off on creative assets in a timely manner
- ▶ Accenture will provide outputs in the following file formats:
 - MP4
 - MP4 with burned in subtitles (Instagram)
 - .srt file
 - Additional file formats as needed: JPG, GIF, PNG, MOV
- ▶ Accenture will source the same voiceover talent to deliver for English and Spanish
- ▶ Accenture will work with the State to identify the right voiceover talent for Mandarin Chinese and Cantonese as well as translation into Traditional and Simplified Chinese copies
- ▶ Accenture will secure 1-year licensing for voiceover to utilize on social and web

CONTRACTORS RESPONSIBILITIES:

- ▶ Staff resources with the required skillsets to deliver on the asset types defined with the state (e.g. motion graphics, voiceover, etc.)
- ▶ The same voiceover talent from the "Little Things" video will deliver for English and Spanish videos
- ▶ Accenture will work with the State to identify the right voiceover talent for Mandarin Chinese and Cantonese as well as translation into Traditional and Simplified Chinese copies.
- ▶ 1-year licensing will be secured for voiceover talent to utilize on social and web
- ▶ Files will be handed off in the following identified file formats:
 - MP4
 - MP4 with burned in subtitles (Instagram)
 - .srt file

STATE RESPONSIBILITIES:

- ▶ The State will collaborate on strategic planning of messaging and target audiences
- ▶ The State will review and sign off on creative assets in a timely manner
- ▶ The State will post or execute all assets through their communications and media teams/partners

COMPLETION/ACCEPTANCE CRITERIA:

N/A

Upon approval, this WOA is mutually agreed to and hereby incorporated into the Contract.

AUTHORIZED AND APPROVED:

Contractor Project Manager (Mark Noriega)

CDPH Contract Manager (Tim Bow)

Contractor Project Manager / DATE

CDPH Contract Manager / DATE

CALVAX WOA CV-14

CONTRACTOR NAME: Accenture LLP

CDPH CONTRACT NUMBER: 20-10825

WOA NUMBER: CV-14

WOA START DATE: April 19, 2021

WOA END DATE: May 31, 2021

WOA TITLE: My Turn – Social Media Customer Support

TOTAL COST OF APPROVED WOA: \$443,000

PURPOSE, GOAL, OR OBJECTIVE

This WOA will add capacity to Customer Experience workstream to provide My Turn social media customer support to execute a proactive content strategy to boost the reputation and respond questions and concerns about the My Turn scheduling site via @CADeptTech and @CAPublicHealth social handles.

Objective: Provide customer service response to comments, concerns, and answer questions regarding My Turn as a representative of the @CADeptTech (Twitter) and @CAPublicHealth (Facebook, Twitter, and Instagram). Additionally, create and recommend content to improve the perception of My Turn.

Content categories:

- **Milestone celebration**
 - a. Create templates to celebrate key milestones and success metrics
 - b. Examples: 100,000 appointments done today! / Our call center answers call in an average of 1min! Call today if you need help!
- **Share announcements, and clinic updates**
 - a. Create templates to promote announcements and updates
 - b. Examples: new features / equity messaging (homebound)
- **Amplify appointments available, etc.**
 - a. Recommend sharing of appointments available
 - b. Examples: 100 appointments available in Riverside County just released book now myturn.ca.gov / clinic opening / whitelisted bots (only those already cleared by CDT)
- **Uplift and boost positive posts**
 - a. Monitor positive stories to recommend for sharing
 - b. Example: re-tweet: Got vaccinated! Thanks #myturnca [picture]
- **Customer service responses**
 - a. Represent brand customer service from @CADeptTech and @CAPublicHealth responding to questions or comments Monday – Friday 9:00am – 5:00pm PST

The following line items will be added to the myCAvax budget and documented in the updated Cost worksheet:

- Customer Experience: \$443,000

CAPACITY MODEL

Notwithstanding anything in the SOW to the contrary, the Parties agree all work in this WOA will be performed on a capacity basis offering the State the flexibility to quickly change/reprioritize tasks, activities, and work products to meet changing business demands. Accenture will provide resources to

provide the specific FTE capacity (FTE = 40 hours a week) outlined below, to work on the mutually prioritized Tasks, Activities, and Work Product as described in the Tasks section below.

The WOA total price is based on total number of FTEs assigned to the particular Workstream and will be invoiced and paid in accordance with SOW Exhibit 3 1.B.

Accenture will provide the following net new FTEs through June 15 for the following:

Workstream	Dec	Jan	Feb	Mar	Apr	May	TOTAL
Customer Experience	0.00	2.20	8.00	8.00	10.60	13.90	42.70
Customer Experience - WOA5		2.20					2.20
Customer Experience - WOA4			8.00	8.00	8.00	8.00	32.00
Customer Experience			6.00	6.00	6.00	6.00	24.00
Rebranding			2.00	2.00	2.00	2.00	8.00
My Turn Social Media Customer Support – WOA14					2.60	5.90	8.50
Creative & Engagement Management					2.60	5.90	8.50

This work is invoiced on a monthly capacity basis as documented in the Cost Workbook.

Accenture and CDPH acknowledge the need for program agility and flexible resource capacity commensurate with the evolving COVID-19 situation. If Accenture believes that additional resources are required beyond the FTEs listed above, Accenture will notify CDPH and CDPH and Accenture will mutually agree on an increased capacity. If CDPH and Accenture agree that fewer resources are required in a forthcoming bi-weekly period below the FTEs listed above, Accenture will adjust the workstream team size and provide CDPH with a credit, provide a proportional reduction in the rate for the workstream, or jointly agree to redeploy resources to an alternate workstream.

DESCRIPTION OF TASKS:

Accenture will provide a content strategy, creative support, sentiment monitoring, and social media customer service.

Defined Outputs:

Support Options	Description	Objective	Output
Creative	<ul style="list-style-type: none"> Develop approved copy for FAQs responses Create new or adjusted responses as needed Creative development of social posts sized for FB, TW, and IG 	<ul style="list-style-type: none"> Ensure approved responses are utilized that are styled for social engagement Develop template to celebrate milestones Develop template to highlight vaccine availability Bridge My Turn creative support with additional creative assets needed 	<ul style="list-style-type: none"> Approved social FAQ responses Template posts 4-6 creative template(s) sized for FB, TW, and IG Up to 8 additional stills, carousels, and short animation videos
Social engagement management	<ul style="list-style-type: none"> Capacity model to manage engagement to actively address questions with approved responses 	<ul style="list-style-type: none"> Actively reply to questions on My Turn posts with approved responses or guidance to contact the hotline 	<ul style="list-style-type: none"> Cadence of managing and responding to comments/questions

	<ul style="list-style-type: none"> • Track positive stories to elevate these stories • Monitor and report on hashtag usage 	<ul style="list-style-type: none"> • Monitor positive sentiments to recommend for uplift/share 	<ul style="list-style-type: none"> • Track additional questions to have approved responses • Daily monitoring and identification of uplifting posts to recommend for sharing
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KEY ASSUMPTIONS / DEPENDENCIES

- ▶ The State will collaborate on content planning
- ▶ The State will review and sign off on creative assets in a timely manner
- ▶ The State will provide login access to the @CADeptTech Twitter account and @CAPublicHealth Twitter, Facebook, and Instagram accounts
- ▶ The State will provide access to any tools utilized for organic or paid posts to ensure comments are captured and responded to in accordance with the approved questions and responses
- ▶ The State will share the list of whitelisted bots for appointment availability posts
- ▶ The State will provide a key point of contact for time sensitive posts to be amplified (appointment availability)
- ▶ Accenture social customer service representatives cannot ask for personal information over social media or handle specific incident involving individuals. These will be routed to the appropriate information locations (e.g. we cannot locate personal appointment information, or respond to medical questions)
- ▶ Accenture social customer service representatives will leverage direct messaging when available by personal security settings and platform policies
- ▶ Accenture social customer service representatives will not engage with people violating any community or brand rules (e.g. use of profanity, threatening language) and will flag to brand owners for evaluation of hiding or removing such comments

CONTRACTORS RESPONSIBILITIES

- ▶ Staff resources with the required skillsets to deliver on copywriting, design, sentiment monitoring, and social media customer service
- ▶ Accenture will co-create with the State an escalation process via the social customer service team
- ▶ Accenture will provide customer service for social media channels Monday – Friday 9:00am – 5:00pm PST providing monitoring of comments/questions, flagging for escalations, and responding to up to 100 comments/day
- ▶ Accenture will represent the @CADeptTech and @CAPublicHealth brands with approved responses only to My Turn specific questions
- ▶ Accenture social customer service representatives will monitor for time sensitive posts by whitelisted bots to recommend for amplification
- ▶ Accenture will provide recommendations for promoting posts of positive sentiment or appointment availability 2x/day

STATE RESPONSIBILITIES

- ▶ The State will collaborate on strategic planning of messaging and target audiences
- ▶ The State will review and sign off on creative assets in a timely manner
- ▶ The State will post or execute all assets through their communications and media teams/partners

COMPLETION/ACCEPTANCE CRITERIA
N/A

Upon approval, this WOA is mutually agreed to and hereby incorporated into the Contract.

AUTHORIZED AND APPROVED:

Contractor Project Manager (Mark Noriega)

CDPH Contract Manager (Tim Bow)

Contractor Project Manager / DATE

CDPH Contract Manager / DATE

Bidder Name	Accenture
1-Cost Summary	

Total Cost Summary

Cost Categories
CalVax Implementation Costs
CalVax Optional Annual Maintenance Extension Costs

Base Contract (6 Months)	Year 1	Year 2	Year 3	Total
\$93,288,735				\$93,288,735
	\$14,818,563	\$4,923,335	\$4,835,772	\$24,577,669

Total Contract Cost

\$117,866,404

Post WOA1	Change
\$17,269,576	\$76,019,159
\$24,577,669	\$0

\$41,847,245	\$76,019,159
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WOA2	\$7,200
WOA3	\$862,000
WOA4	\$22,937,529
WOA5	\$814,953
WOA6	\$7,486,368
WOA7	\$1,274,145
WOA8	\$1,632,000
WOA9	\$1,400,000
WOA10A	\$25,024,191
WOA10B	\$7,988,622
WOA11A	\$3,395,000
WOA11B	\$615,000
WOA11C	\$128,000
WOA12	\$1,811,151
WOA13	\$200,000
WOA14	\$443,000
Total	\$76,019,159
check	(\$0)

Bidder Name	Accenture
2-Implementation Costs	

CellVox Implementation Costs

CalVax One-time MVP Implementation, CalVax operational support, and CalVax improvements through Month 6

[illegible]

100

Additional Amazon Web Services (AWS) Connect charges for 31 resources will be consumption-based. AWS Connect charges are estimated at \$130 per user per day, based on a 6.5-hour workday. CDPM will procure all Subscription Fees and Usage Fees outside of this Agreement.

[illegible]

56.932.732 52

Base Contract Table:

L1 Provider/LHJ Help Desk Support Incremental Costs	
# of Users with Active CalVax Accounts	Monthly Cost
11,000	\$ 328,512
16,000	\$ 488,512
21,000	\$ 648,512
26,000	\$ 808,512
31,000	\$ 968,512
36,000	\$ 1,128,512
41,000	\$ 1,288,512
46,000	\$ 1,448,512
51,000	\$ 1,608,512
56,000	\$ 1,768,512
60,000	\$ 1,928,512

*Assumption: 1 FTE per 500 providers. Leverages existing CalCONNECT L1 Call Center. Assumes 11,000 providers.

Updated table with WOA4:

L1 Provider/LHJ Help Desk Support Incremental Costs	
# of Users with Active CalVax Accounts	Monthly Cost
11,000	\$ 542,916
16,000	\$ 762,216
21,000	\$ 981,516
26,000	\$ 1,200,816
31,000	\$ 1,420,116
36,000	\$ 1,639,416
41,000	\$ 1,858,716
46,000	\$ 2,078,016
51,000	\$ 2,297,316
56,000	\$ 2,516,616
60,000	\$ 2,692,056

*Assumption: 1 FTE per 340 providers. Assumes 11,000 providers.

RSC L1 End User Help Desk Support Incremental Costs	
Help Desk FTEs	Monthly Cost
60	\$ 975,000
70	\$ 1,138,000
80	\$ 1,301,000
90	\$ 1,464,000
100	\$ 1,627,000
110	\$ 1,790,000
120	\$ 1,953,000
130	\$ 2,116,000
140	\$ 2,279,000
150	\$ 2,442,000

Milestone Based Billing								
		Release 1	Release 2	Release 3	Release 4	Release 5		
Actual Releases/Sprints			R1 / S1-2	R2 / S3	R3 / S4	move to capacity		
			1/13/2021	2/6/2021	2/19/2021	credit		
CalVax Solution Development and Implementation Costs		\$ -	\$ -	\$ 2,100,000	\$ 180,000	\$ 116,988		\$ 2,396,988.00
Training		\$ -	\$ 220,000	\$ 170,000	\$ 30,000	\$ 18,220		\$ 438,220.00
Interim System Migration Support		\$ -	\$ -	\$ 144,000	\$ -	\$ -		\$ 144,000.00
LMS Implementation			\$ 165,000					\$ 165,000.00
Adoption and Communications		\$ -	\$ 90,000	\$ 90,000	\$ 70,000	\$ 40,800		\$ 290,800.00
Total		\$ -	\$ 475,000	\$ 2,504,000	\$ 280,000	\$ 176,008		\$ 3,435,008.00

Monthly Support Billing								
	One-Time	December	January	February	March	April	May	Total
Program Management		\$ 109,608	\$ 146,143	\$ 146,143	\$ 36,536			\$ 438,429.50
Call Center/Help Desk Operations		\$ -	\$ 219,256	\$ 383,512	\$ 383,512	\$ 301,384	\$ 219,256	\$ 1,506,920.00
Reporting and Analytics (AIP)		\$ 105,399	\$ 105,399	\$ 105,399	\$ 105,399	\$ 105,399	\$ 105,399	\$ 632,394.00
Additional Configuration and Modification Team		\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000	\$ 220,000	\$ 660,000.00
Security Operations Team		\$ 30,000	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 240,000.00
Total		\$ 245,007	\$ 470,798	\$ 635,054	\$ 815,447	\$ 696,783	\$ 614,655	\$ 3,477,743.50

WOA CV-01 Billing								
	One-Time	December	January	February	March	April	May	Total
L1 End User Support	\$ -	\$ -	\$ 935,789	\$ 935,789	\$ 935,789	\$ 935,789	\$ 935,789	\$ 4,678,945.00
Level 2 / Level 3 Support	\$ -	\$ -	\$ -	\$ 251,806	\$ 251,806	\$ 246,148	\$ 157,852	\$ 907,612.00
Accenture Vaccine Management Solution (AVMS) - Resident Registration, Scheduling, and Clinic Management (RSC) implementation	\$ -	\$ -	\$ 1,151,407	\$ 312,407	\$ -	\$ -	\$ -	\$ 1,463,814.00
OCM & HyperCare Support LHJs	\$ -	\$ -	\$ 360,223	\$ 360,223	\$ 360,223	\$ 360,223	\$ 360,223	\$ 1,801,115.00
Sentiment Analysis	\$ 10,000	\$ -	\$ 66,960	\$ 66,960	\$ -	\$ -	\$ -	\$ 143,920.00
AVMS RSC - Ongoing Enhancements	\$ -	\$ -	\$ -	\$ 377,709	\$ 377,709	\$ 369,222	\$ 236,778	\$ 1,361,418.00
Total	\$ 10,000	\$ -	\$ 2,514,379	\$ 2,304,894	\$ 1,925,527	\$ 1,911,382	\$ 1,690,642	\$ 10,356,824.00

WOA CV-02 Billing - In Review								
	One-Time	December	January	February	March	April	May	Total
ServiceNow Licenses for CDPH Help Desk	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	\$ 7,200.00
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	\$ 7,200.00

WOA CV-03 Billing								
	One-Time	December	January	February	March	April	May	Total
Volunteer Management	\$ -	\$ -	\$ 91,702	\$ 385,149	\$ 385,149	\$ -	\$ -	\$ 862,000.00
Total	\$ -	\$ -	\$ 91,702	\$ 385,149	\$ 385,149	\$ -	\$ -	\$ 862,000.00

WOA CV-04 Billing								
	One-Time	December	January	February	March	April	May	Total
Program Management	\$ -	\$ -	\$ -	\$ 449,347	\$ 606,436	\$ 621,049	\$ 621,049	\$ 2,297,880.00
Level 1 Helpdesk	\$ -	\$ -	\$ -	\$ 214,404	\$ 214,404	\$ 296,532	\$ 378,660	\$ 1,104,000.00
Level 1 Helpdesk (Provider Data Strike Team Helpdesk)	\$ -	\$ -	\$ -	\$ 365,304	\$ 182,652	\$ -	\$ -	\$ 547,956.00
Security Operations	\$ 239,284	\$ -	\$ -	\$ 205,048	\$ 185,302	\$ 182,563	\$ 69,315	\$ 881,512.00
Production Operations Support	\$ -	\$ -	\$ -	\$ 369,969	\$ 369,969	\$ 369,969	\$ 369,969	\$ 1,479,874.00
Provider Data Strike Team	\$ -	\$ -	\$ -	\$ 1,305,822	\$ 682,728	\$ -	\$ -	\$ 1,988,550.00
Customer Experience	\$ -	\$ -	\$ -	\$ 597,287	\$ 686,880	\$ 657,016	\$ 597,287	\$ 2,538,470.00
LHI/Provider Roll-Out	\$ -	\$ -	\$ -	\$ 2,889,943	\$ 4,229,972	\$ 1,502,324	\$ 1,365,748	\$ 9,987,987.00
Reporting and Analytics	\$ -	\$ -	\$ -	\$ 383,873	\$ 562,100	\$ 575,809	\$ 589,518	\$ 2,111,300.00
Total	\$ 239,284	\$ -	\$ -	\$ 6,780,996	\$ 7,720,442	\$ 4,205,261	\$ 3,991,545	\$ 22,937,529.00

WOA CV-05 Billing								
	One-Time	December	January	February	March	April	May	Total
Program Management	\$ -	\$ -	\$ 114,207	\$ -	\$ -	\$ -	\$ -	\$ 114,207.00
Level 1 Helpdesk	\$ -	\$ -	\$ 129,506	\$ -	\$ -	\$ -	\$ -	\$ 129,506.00
Security Operations	\$ -	\$ -	\$ 7,473	\$ -	\$ -	\$ -	\$ -	\$ 7,473.00
Production Operations Support	\$ -	\$ -	\$ 24,354	\$ -	\$ -	\$ -	\$ -	\$ 24,354.00
Accenture Vaccination Management Solution Implementation	\$ -	\$ -	\$ 274,273	\$ -	\$ -	\$ -	\$ -	\$ 274,273.00
Provider Data Strike Team	\$ -	\$ -	\$ 89,166	\$ -	\$ -	\$ -	\$ -	\$ 89,166.00
Customer Experience	\$ -	\$ -	\$ 175,974	\$ -	\$ -	\$ -	\$ -	\$ 175,974.00
Total	\$ -	\$ -	\$ 814,953	\$ -	\$ -	\$ -	\$ -	\$ 814,953.00

WOA CV-06 Billing								
	One-Time	December	January	February	March	April	May	Total
Adoption and Stakeholder Communication	\$ -	\$ -	\$ -	\$ 367,388	\$ 512,788	\$ 512,788	\$ 512,788	\$ 1,905,750.00
Adoption and Stakeholder Communication	\$ -	\$ -	\$ -	\$ (59,020)	\$ -	\$ -	\$ -	\$ (59,020.00)
Configuration and Modification Team	\$ -	\$ -	\$ -	\$ 1,373,387	\$ 1,153,387	\$ 1,153,387	\$ 1,153,387	\$ 4,833,546.00
Configuration and Modification Team - River Logic	\$ -	\$ -	\$ -	\$ 230,770	\$ 230,770	\$ 230,770	\$ 230,770	\$ 923,080.00
Accenture Vaccination Management Solution Implementation	\$ -	\$ -	\$ -	\$ (116,988)	\$ -	\$ -	\$ -	\$ (116,988.00)
Total	\$ -	\$ -	\$ -	\$ 1,795,536	\$ 1,896,944	\$ 1,896,944	\$ 1,896,944	\$ 7,486,368.00

WOA CV-07 Billing								
	One-Time	December	January	February	March	April	May	Total
Skedulo Enhancements	\$ -	\$ -	\$ -	\$ -	\$ 424,715	\$ 424,715	\$ 424,715	\$ 1,274,145.00
Total	\$ -	\$ -	\$ -	\$ -	\$ 424,715	\$ 424,715	\$ 424,715	\$ 1,274,145.00

WOA CV-08 Billing								
	One-Time	December	January	February	March	April	May	Total
Reporting Capacity	\$ -	\$ -	\$ -	\$ -	\$ 306,492	\$ 662,754	\$ 662,754	\$ 1,632,000.00
Total	\$ -	\$ -	\$ -	\$ -	\$ 306,492	\$ 662,754	\$ 662,754	\$ 1,632,000.00

WOA CV-09 Billing								
	One-Time	December	January	February	March	April	May	Total
Volunteer Management Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 721,500	\$ 678,500	\$ 1,400,000.00
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 721,500	\$ 678,500	\$ 1,400,000.00

WOA CV-10A Billing								
	One-Time	December	January	February	March	April	May	Total
My Turn Clinic Onboarding, Liason & Ops	\$ -	\$ -	\$ -	\$ -	\$ 4,833,730	\$ 8,988,298	\$ 11,202,163	\$ 25,024,191.00
Total	\$ -	\$ -	\$ -	\$ -	\$ 4,833,730	\$ 8,988,298	\$ 11,202,163	\$ 25,024,191.00

WOA CV-10B Billing								
	One-Time	December	January	February	March	April	May	Total
My Turn Enhancements	\$ -	\$ -	\$ -	\$ -	\$ 1,247,014	\$ 3,156,442	\$ 3,585,166	\$ 7,988,622.00
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,247,014	\$ 3,156,442	\$ 3,585,166	\$ 7,988,622.00

CalVax continued operational support, CalVax improvements, and CalVax Maintenance and Operations - 12 month extension

[illegible]

[illegible]

CalVax continued operational support, CalVax improvements, and CalVax Maintenance and Operations - 12 month extension

[illegible]

CalVax continued operational support, CalVax improvements, and CalVax Maintenance and Operations - 12 month extension

Workstream	Description	Pricing Factors	Type	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	TOTAL
Program Management																\$0
																\$0
																\$0
TOTAL:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Call Center/Help Desk Operations																
Level 2 / Level 3 Support	Expert technical support and defect resolution.	Number of providers supported and eventual LT defects escalated to Level 2/3. Assumes 11,000 providers.	Help Desk Operations	\$175,129	\$175,129	\$175,129	\$175,129	\$175,129	\$175,129	\$175,129	\$175,129	\$175,129	\$175,129	\$175,129	\$175,129	\$2,101,548
RCS Level 2 / Level 3 Support	Level 2/Level 3 support for the additional AVMS modules, Skedulo configurations, and Virtual Assistants.		Help Desk Operations	\$157,852	\$157,852	\$157,852	\$157,852	\$157,852	\$157,852	\$157,852	\$157,852	\$157,852	\$157,852	\$157,852	\$157,852	\$1,894,224
																\$0
TOTAL:				\$332,981	\$332,981	\$332,981	\$332,981	\$332,981	\$332,981	\$332,981	\$332,981	\$332,981	\$332,981	\$332,981	\$332,981	\$3,995,772
Customer Solution Licensing Costs																
Salesforce	Salesforce software, including Lightning Platform, Health Cloud, Government Cloud, Community Plus and Shield	12 month subscription licenses (prorated to 6 months)	Subscription Fee	\$0												\$0
Salesforce	Salesforce software, including Community Plus (49,000 licenses)	6 Months Subscription License for: - Customer Community Plus (49,000 users)	Subscription Fee	\$0												\$0
MuleSoft	MuleSoft AnyPoint API Gateway and HL7 Connector	12 month subscription licenses (prorated to 6 months)	Subscription Fee	\$0												\$0
Copado	Automated DevOps support	12 month subscription licenses (prorated to 6 months)	Subscription Fee	\$0												\$0
RiverLogic	Inventory Demand Management software	12 month subscription licenses (prorated to 6 months)	Subscription Fee	\$0												\$0
myTrailhead	Learning Management System (LMS)	6 month LMS subscription: \$ 7/yr/user pricing for providers (15,000 users) \$ 105/yr/user pricing for core CDPH and LHI users (500 users)	Subscription Fee	\$0												\$0
TOTAL:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Security Operations																
				\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$840,000
TOTAL:				\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$840,000
Adoption and Communications																
																\$0
																\$0
																\$0
TOTAL:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training																
																\$0
																\$0
																\$0
TOTAL:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reporting and Analytics																
																\$0
																\$0
																\$0
TOTAL:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs 1 (Specify)																
																\$0
																\$0
																\$0
TOTAL:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs 2 (Specify)																
																\$0
																\$0
																\$0
TOTAL:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL:				\$402,981	\$402,981	\$402,981	\$402,981	\$402,981	\$402,981	\$402,981	\$402,981	\$402,981	\$402,981	\$402,981	\$402,981	\$4,835,772

Bidder Name	Accenture
6-Implementation Resource FTEs	

CalVax Implementation Costs

CalVax One-time MVP Implementation, CalVax operational support, and CalVax improvements through Month 6

Workstream		December	January	February	March	April	May	TOTAL
Program Management								
Program Management		4.05	5.45	8.90	8.50	8.50	8.50	43.90
Program Management - Baseline		4.05	3.55	2.75	0.20			10.55
Project Manager	baseline	1.00	1.00	1.00				3.00
Engagement Director	baseline	0.25	0.25	0.25				0.75
Engagement Director	baseline	1.20	1.00	0.40				2.60
PMO Support	baseline	1.60	1.30	1.10	0.20			4.20
Program Management - WOA5	WOA5	1.90						1.90
Program Management - WOA4				6.15	8.30	8.50	8.50	31.45
Project Manager	WOA4			2.00	3.00	3.00	3.00	11.00
Engagement Director	WOA4			1.25	1.50	1.50	1.50	5.75
PMO Support	WOA4			2.90	3.80	4.00	4.00	14.70
TOTAL:		4.05	5.45	8.90	8.50	8.50	8.50	43.90

Call Center/Help-Desk Operations								
Level 1 Helpdesk		0.00	17.50	57.00	36.50	145.80	145.80	464.60
Level 1 Helpdesk - Baseline	baseline		10.00	21.00	21.00	14.00	10.00	76.00
Level 1 Helpdesk - WOA5	WOA5		7.50					7.50
Level 1 Helpdesk - WOA4	WOA4			11.00	11.00	18.00	22.00	62.00
Level 1 Helpdesk - Data Strike Team - WOA4	WOA4			25.00	12.50			37.50
Level 1 Helpdesk - WOA11A	WOA11A				54.00	113.80	113.80	281.60
L1 End User Support		0.00	62.00	62.00	62.00	62.00	62.00	310.00
L1 End User Support - WOA1	WOA1	0.00	62.00	62.00	62.00	62.00	62.00	310.00
Level 2 / Level 3 Support		0.00	0.00	8.00	12.00	29.00	32.00	81.00
L2/L3 Support - WOA1	WOA1			6.00	10.00	7.00	4.00	27.00
L2/L3 Support - WOA6	WOA6			2.00	2.00	2.00	2.00	8.00
L2/L3 Product Support - WOA10B	WOA10B					20.00	26.00	46.00
Security Initial Operations		2.20	2.60	5.70	4.00	4.00	3.00	21.50
Security Operations - Baseline		2.20	2.40	2.20				6.80
Security Senior Architect	baseline	0.10	0.10	0.10				0.30
Security Ethical Hacker	baseline	0.10	0.30	0.10				0.50
Security Compliance Specialist	baseline	1.00	1.00	1.00				3.00
Security Senior Engineer	baseline	1.00	1.00	1.00				3.00
Security Operations - WOA5	WOA5		0.20					0.20
Security Operations - WOA4			3.50	4.00	4.00	3.00	3.00	14.50
Security Compliance Specialist	WOA4		1.00	1.00	1.00	0.50	3.50	3.50
Security Senior Architect	WOA4		0.90	1.00	1.00	0.50	3.40	3.40
Security Ethical Hacker	WOA4		0.50	0.50	0.50	0.50	2.00	2.00
Security Engineer	WOA4		0.50	0.50	0.50	0.50	2.00	2.00
Security Operations Lead	WOA4		0.60	1.00	1.00	1.00	3.60	3.60
Production Operations Support		0.00	0.40	13.00	13.00	13.00	13.00	52.40
Production Operations - WOA5	WOA5		0.40					0.40
Production Operations - WOA4				13.00	13.00	13.00	13.00	52.00
Productions Operations	WOA4			6.00	6.00	6.00	6.00	24.00
Release Management/Communications	WOA4			3.00	3.00	3.00	3.00	12.00
Integrated Regression/Performance Test	WOA4			4.00	4.00	4.00	4.00	16.00
TOTAL:		2.20	82.50	145.70	189.50	253.80	255.80	929.50

CalVax myCvax Solution Development and Implementation Costs								
Accenture Vaccination Management		34.20	60.95	53.60	0.00	0.00	0.00	148.75
AVMS Implementation - Baseline		34.20	51.25	53.60				139.05
Application Architect	baseline	0.50	0.50	0.50				1.50
Business Analyst	baseline		0.50	1.00				1.50
Business System Analyst	baseline	1.00	1.00	1.00				3.00
Data Engineer	baseline	0.50	0.50	0.50				1.50
Data Integrator	baseline	1.00	1.00	1.00				3.00
Developer	baseline	1.00	1.00	1.00				3.00
Development	baseline	18.00	30.80	33.00				81.80
DevOps	baseline	1.00	1.00	1.00				3.00
Inventory Demand	baseline	2.20	2.20	2.20				6.60
Product Designer	baseline	0.10	0.50	0.10				0.70
Release Manager	baseline	0.10	0.10	0.10				0.30
Scrum Master	baseline	1.00	1.00	1.00				3.00
Systems Architect	baseline	0.50	0.50	0.50				1.50
Technical Architecture	baseline	1.00	1.50	2.00				4.50
Testing	baseline	5.30	8.50	8.50				22.30
Testing Manager	baseline	1.00	0.65	0.20				1.85
AVMS Implementation - WOA5	WOA5		9.70					9.70
Accenture Vaccine Management Solution (AVMS) - Resident Registration, Scheduling, and Clinic Man		0.00	37.00	8.00	0.00	0.00	0.00	45.00

	RSC Implementation - WOA1	WOA1		37.00	8.00					45.00
Interim System Migration Support			3.00	1.50	0.00	0.00	0.00	0.00		4.50
	Data Conversion - Baseline	baseline - missed in Tab 6	3.00	1.50						4.50
Volunteer Management			0.00	3.00	12.00	12.00	21.50	21.50		70.00
	Volunteer Management - WOA3	WOA3		3.00	12.00	12.00				27.00
	Volunteer Management Extension - WOA9	WOA9					21.50	21.50		43.00
Data Strike Team			0.00	1.80	17.50	8.30	15.30	13.30		56.60
	Data Strike Team - WOA5	WOA5		1.80						1.80
	Data Strike Team - WOA4				17.50	8.30				25.80
	Data Outreach Team	WOA4			12.00	8.30				20.30
	Data Quality and Visualization	WOA4			5.50					5.50
	Data Strike Team - WOA12	WOA12					15.50	13.50		29.00
Customer Experience			0.00	2.20	8.00	8.00	11.20	13.90		43.30
	Customer Experience - WOA5	WOA5		2.20						2.20
	Customer Experience - WOA4				8.00	8.00	8.00	8.00		32.00
	Customer Experience	WOA4			6.00	6.00	6.00	6.00		24.00
	Rebranding	WOA4			2.00	2.00	2.00	2.00		8.00
	Customer Experience - WOA13	WOA13					0.60			0.60
	Customer Experience - WOA14	WOA14					2.60	5.90		8.50
LHI/Provider Roll-Out			0.00	0.00	49.90	179.80	211.70	245.00		686.40
	LHI/Provider Roll-Out - WOA4				46.41	61.00	24.50	24.50		156.41
	Leadership & Program Mgmt.	WOA4			2.25	3.00	1.50	1.50		8.25
	Command Center	WOA4			5.25	7.00	2.00	2.00		16.25
	Clinic Ops	WOA4			9.75	13.00	3.00	3.00		28.75
	User Management	WOA4			3.75	5.00	1.50	1.50		11.75
	Liaison Mgmt & PMO	WOA4			3.00	4.00	2.00	2.00		11.00
	Liaison	WOA4			21.75	29.00	14.50	14.50		79.75
	Liaison (Dedicated Offsite Support)	WOA11B			-0.84					-0.84
	Site Support Captain	WOA4			1.50	4.40				5.90
	Site Support Captain	WOA11B			-1.50	-4.40				-5.90
	Site Support Specialist	WOA4			1.50	17.50				19.00
	Site Support Specialist	WOA11B				-17.50				-17.50
	LHI/Provider Roll-Out - WOA10A				0.00	92.90	174.50	220.50		487.90
	Leadership & Program Mgmt.	WOA10A				1.50	1.50	1.50		4.50
	Command Center	WOA10A					3.00	3.00		6.00
	Clinic Ops	WOA10A				32.00	130.00	176.00		338.00
	User Management	WOA10A					2.50	2.50		5.00
	High Touch Onboarding	WOA10A				4.50	4.50	4.50		13.50
	"Join" Onboarding	WOA10A				5.00	5.00	5.00		15.00
	Reporting and Performance Mgmt.	WOA10A				5.50	5.50	5.50		16.50
	Integrated Communications	WOA10A				7.50	7.50	7.50		22.50
	Training	WOA10A				15.00	15.00	15.00		45.00
	Site Support Captain	WOA10A				4.40				4.40
	Site Support Specialist	WOA10A				17.50				17.50
	LHI Provider Roll-Out - WOA11B CalOES				3.49	25.10	11.20	0.00		39.79
	Leadership & Onsite Support									
	CalOES Dedicated Offsite Support	WOA11B				3.20	1.50			4.70
	CalOES Site Support Captain	WOA11B			1.15		1.60			2.75
	CalOES Site Support Specialist	WOA11B					8.10			8.10
	Liaison (Dedicated Offsite Support)	WOA11B			0.84					0.84
	Site Support Captain	WOA11B			1.50	4.40				5.90
	Site Support Specialist	WOA11B				17.50				17.50
	LHI Provider Roll-Out - WOA11C Kaiser Onsite Support				0.00	0.80	1.50	0.00		2.30
	Kaiser Site Support Captain	WOA11C				0.20	0.40			0.60
	Kaiser Site Support Specialists	WOA11C				0.60	1.10			1.70
TOTAL:			37.20	106.45	149.00	208.10	259.90	293.90		1054.55
Adoption and Communications										
Adoption and Stakeholder Communication			5.30	3.20	11.00	11.00	11.00	11.00		52.50
	Communications - Baseline	baseline	5.30	3.20	1.60					10.10
	OCM & Communications - WOA6				9.40	11.00	11.00	11.00		42.40
	Communications	WOA6			2.90	4.50	4.50	4.50		16.40
	OCM	WOA6			6.50	6.50	6.50	6.50		26.00
OCM & HyperCare Support LHIs			21.00	20.00	16.00	16.00	16.00	14.00		87.00
	OCM & HyperCare Support LHIs - WOA1		21.00	20.00	16.00	16.00	16.00	14.00		87.00
	LHI Specific Migrations/Integrations	WOA1		6.00	5.00	3.00	3.00	1.00		18.00
	LHI Hypercare Support	WOA1		10.00	10.00	10.00	10.00	10.00		50.00
	Training	WOA1		5.00	5.00	3.00	3.00	3.00		19.00
Sentiment Analysis			2.00	2.00	0.00	0.00	0.00	0.00		4.00
	Sentiment Analysis - WOA1	WOA1		2.00	2.00					4.00
TOTAL:			5.30	26.20	31.00	27.00	27.00	25.00		141.50
Training										
CalVAX Training content development and delivery			3.85	5.00	5.00	0.20	0.00	0.00		14.05
	Training - Baseline		3.85	5.00	5.00	0.20				14.05
	Trainer	baseline	0.75	1.00	1.00					2.75
	Training	baseline	3.10	4.00	4.00	0.20				11.30

TOTAL:		3.85	5.00	5.00	0.20	0.00	0.00	14.05
Reporting and Analytics								
Reporting and Analytics		4.00	4.00	11.00	16.09	22.00	22.00	79.09
Reporting - Baseline		4.00	4.00	4.00	0.75	0.50	0.25	13.50
BA/ Tableau Visualization Developers	baseline	1.00	1.00	1.00				3.00
SF Developers	baseline	1.00	1.00	1.00				3.00
Data Engineers	baseline	1.00	1.00	1.00				3.00
Lead/ Data Engineer/ Data Scientist	baseline	1.00	1.00	1.00	0.75	0.50	0.25	4.50
Reporting & Analytics - WOA4		7.00	10.25	10.50	10.75			38.50
BA/ Tableau Visualization Developers	WOA4		2.00	3.00	3.00	3.00		11.00
SF Developers	WOA4		2.00	3.00	3.00	3.00		11.00
Data Engineers	WOA4		2.00	3.00	3.00	3.00		11.00
Lead/ Data Engineer/ Data Scientist	WOA4			0.25	0.50	0.75		1.50
Tester	WOA4		1.00	1.00	1.00	1.00		4.00
Reporting & Analytics - WOA8				5.09	11.00	11.00		27.09
OES Lead/Tableau	WOA8			0.91	1.00	1.00		2.91
Tableau Engineer	WOA8			0.35	1.00	1.00		2.35
Data Engineer	WOA8			1.09	2.00	2.00		5.09
Salesforce Engineer	WOA8			0.35	1.00	1.00		2.35
Tech Architect	WOA8			1.00	1.00	1.00		3.00
Data Analyst	WOA8				1.00	1.00		2.00
Snowflake Engineer/BA	WOA8			1.39	4.00	4.00		9.39
TOTAL:		4.00	4.00	11.00	16.09	22.00	22.00	79.09
Other Costs 1 (specify)								
Configuration and Modification Team		0.00	0.00	68.70	68.70	68.70	68.70	274.80
River Logic - WOA6		WOA6		7.10	7.10	7.10	7.10	28.40
Application Maintenance and Enhancement Team - WOA6				61.60	61.60	61.60	61.60	246.40
Technical and Functional Leads and SMEs	WOA6			15.60	15.60	15.60	15.60	62.40
Scrum Master	WOA6			2.00	2.00	2.00	2.00	8.00
Business System Analyst	WOA6			2.00	2.00	2.00	2.00	8.00
Developer	WOA6			26.00	26.00	26.00	26.00	104.00
Integration Developer	WOA6			2.00	2.00	2.00	2.00	8.00
DevOps	WOA6			3.00	3.00	3.00	3.00	12.00
Testing	WOA6			7.00	7.00	7.00	7.00	28.00
UAT Support	WOA6			2.00	2.00	2.00	2.00	8.00
Training/LMS Developer	WOA6			2.00	2.00	2.00	2.00	8.00
Configuration and Modification Team - Baseline			0.43	0.43	40.45	0.40	0.00	28.43
Application Architect	baseline				0.50	0.50	0.25	1.25
Business System Analyst	baseline				4.00	4.00	4.00	12.00
Data Engineer	baseline				0.50	0.50	0.50	1.50
Data Integration	baseline				0.35	0.35	0.35	0.75
Developer	baseline				4.00	4.00	4.00	12.00
Development	baseline				4.00	4.35	4.35	12.60
Engagement Director	baseline				0.05	0.05	0.05	0.15
Performance and Operations Manager	baseline		0.43	0.43	0.43	0.43	0.43	1.68
Release Manager	baseline				0.40	0.40	0.40	0.80
System Architect	baseline				0.60	0.60	0.35	1.35
Testing	baseline				1.00	1.00	1.00	3.00
RVMS RSC - Ongoing Enhancements		0.00	0.00	12.00	44.00	65.00	64.00	185.00
Enhancements - WOA1	WOA1			12.00	12.00	12.00	6.00	42.00
Enhancements - WOA10B	WOA10B				32.00	53.00	58.00	143.00
Skelulo Enhancements		0.00	0.00	0.00	11.00	11.00	11.00	33.00
Skelulo Enhancements - WOA7					11.00	11.00	11.00	33.00
Skelulo Developers	WOA7				8.00	8.00	8.00	24.00
QA/ Management Oversight/ Team Leads	WOA7				2.00	2.00	2.00	6.00
Performance Management	WOA7				1.00	1.00	1.00	3.00
Skelulo Enhancements - WOA10B		WOA10B				8.00	8.00	16.00
TOTAL:		0.00	0.00	80.70	123.70	152.70	151.70	508.80
Other Costs 2 (specify)								
LMS Implementation		2.00	2.00					4.00
LMS Developer - Baseline	baseline - missed in Tab 6	2.00	2.00					4.00
TOTAL:		2.00	2.00	0.00	0.00	0.00	0.00	4.00
GRAND TOTAL:		58.60	231.60	433.30	573.09	723.90	756.90	2777.39

These struck through baseline roles are replaced with the "Application Maintenance and Enhancement Team - WOA6" roles

Baseline Assumptions:

Our work delivering the Phase 2 requirements is complete on 3/1/2021. At that point, our team will transition to a Level 1/ Level 2/ Level 3 support model to provide Maintenance and Operations. Should CDPH require enhancements beyond March 1, we can provide the capacity to support those enhancements. We look forward to discussing post go-live enhancement support during contracting.

Bidder Name	Accenture
7-M&O Year 1 Resource FTEs	

CalVax Optional Annual Maintenance Extension Costs - Year 1 - Resource FTEs

CalVax continued operational support, CalVax improvements, and CalVax Maintenance and Operations - 12 month extension

Total Resource FTEs	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
Total FTEs	8.3	8.3	8.4	8.3	8.3	8.4	8.3	8.3	8.4	8.3	8.3	8.4	99.8

Resource Classifications	Resource Allocations (FTEs)												Total
Application Architect	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	3.0
Business System Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.0
Data Engineer	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	3.0
Data Integrator	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	3.0
Developer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.0
Engagement Director	0.00	0.00	0.05	0.00	0.00	0.05	0.00	0.00	0.05	0.00	0.00	0.05	0.2
Information Security Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Maintenance And Operations Manager	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	2.4
Product Designer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Project Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Release Manager	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	1.2
Scrum Master	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Systems Architect	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	3.0
Testing Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Trainer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

Bidder Added Classifications

Resource Classifications	Resource Allocations (FTEs)												Total
Development	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	24.0
Testing	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.0
													0.0
													0.0
													0.0
													0.0

Assumptions:

We will transition the Level 1 Help Desk back to CDPH on 6/10/2021. By this time, the majority of the primary support audience, providers and vaccine administrators, will be enrolled in the system.

We will continue providing Level 2/ Level 3 support only throughout Year 1 Maintenance and Operations.

Should CDPH require enhancements beyond 6/10/21, we can provide the capacity to support those enhancements. We look forward to discussing enhancement support during contracting.

Bidder Name	Accenture
8-M&O Year 2 Resource FTEs	

CalVax Optional Annual Maintenance Extension Costs - Year 1 - Resource FTEs

CalVax continued operational support, CalVax improvements, and CalVax Maintenance and Operations - 12 month extension

Total Resource FTEs	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
Total FTEs	7.1	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	86.0

Resource Classifications	Resource Allocations (FTEs)												Total
Application Architect	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	2.4
Business System Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.0
Data Engineer	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	2.4
Data Integrator	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	2.4
Developer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.0
Engagement Director	0.00	0.00	0.05	0.00	0.00	0.05	0.00	0.00	0.05	0.00	0.00	0.05	0.2
Information Security Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Maintenance And Operations Manager	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	2.4
Product Designer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Project Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Release Manager	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	1.2
Scrum Master	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Systems Architect	0.20	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	3.0
Testing Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Trainer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

Bidder Added Classifications

Resource Classifications	Resource Allocations (FTEs)												Total
Development	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	21.0
Testing	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.0
													0.0
													0.0
													0.0
													0.0

Assumptions:

We will continue providing Level 2/ Level 3 support only during Year 2 of Maintenance and Operations.

Should CDPH require enhancements in Year 2 of Maintenance and Operations, we can provide the capacity to support those enhancements. We look forward to discussing enhancement support during contracting.

Bidder Name	Accenture
9-M&O Year 3 Resource FTEs	

CalVax Optional Annual Maintenance Extension Costs - Year 1 - Resource FTEs

CalVax continued operational support, CalVax improvements, and CalVax Maintenance and Operations - 12 month extension

Total Resource FTEs	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
Total FTEs	5.6	5.6	5.7	5.6	5.6	5.7	5.6	5.6	5.7	5.6	5.6	5.7	67.4

Resource Classifications	Resource Allocations (FTEs)												Total
Application Architect	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	1.2
Business System Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.0
Data Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Data Integrator	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	1.2
Developer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.0
Engagement Director	0.00	0.00	0.05	0.00	0.00	0.05	0.00	0.00	0.05	0.00	0.00	0.05	0.2
Information Security Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Maintenance And Operations Manager	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	2.4
Product Designer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Project Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Release Manager	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	1.2
Scrum Master	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Systems Architect	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	1.2
Testing Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Trainer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

Bidder Added Classifications

Resource Classifications	Resource Allocations (FTEs)												Total
Development	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	14.0
Testing	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.0
													0.0
													0.0
													0.0
													0.0

Assumptions:

We will continue providing Level 2/ Level 3 support only during Year 3 of Maintenance and Operations.

Should CDPH require enhancements in Year 3 of Maintenance and Operations, we can provide the capacity to support those enhancements. We look forward to discussing enhancement support during contracting.

Bidder Name	Accenture
10-Resource Labor Rates	

Unanticipated Task Labor Rates and Classifications

Item #	Resource Classifications	Hourly Labor Rate
1	Application Architect	\$294.00
2	Business System Analyst	\$293.00
3	Data Engineer	\$245.00
4	Data Integrator	\$260.00
5	Developer	\$189.00
6	Engagement Director	\$389.00
7	Information Security Specialist	\$253.00
8	Maintenance And Operations Manager	\$296.00
9	Product Designer	\$320.00
10	Project Manager	\$355.00
11	Release Manager	\$219.00
12	Scrum Master	\$239.00
13	Systems Architect	\$294.00
14	Testing Manager	\$263.00
15	Trainer	\$307.00

Bidder Added Classifications

Item #	Resource Classifications	Hourly Labor Rate
16	Business Analyst	\$284.00
17	Communications	\$266.00
18	Development	\$103.00
19	DevOps	\$229.00
20	Inventory Demand	\$294.00
21	Level 1 Helpdesk	\$89.84
22	PMO Support	\$147.67
23	Reporting	\$247.00
24	Security	\$240.00
25	Technical Architecture	\$233.00
26	Testing	\$89.39
27	Training	\$204.00
28	Vaccine Management SME	\$275.00