STATE OF CALIFORNIA - DEPARTMENT OF GENERAL SERVICES

STANDARD AGREEMENT - AMENDMENT

STD 213A (Rev. 4/2020)

AGREEMENT NUMBER

CHECK HERE IF ADDITIONAL PAGES ARE ATTACHED 52 PAGES

AGREEMENT NUMBER

AMENDMENT NUMBER

Purchasing Authority Number

A04

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		CITY	STATE	ZIP			
1610 R Street, #240		Sacramento	CA	95811			
PRINTED NAME OF PERSON SIGNING		TITLE	·	<u> </u>			
Mark Noriega		State of California Account	State of California Account Lead				
CONTRACTOR AUTHORIZED SIGNATURE		DATE SIGNED					
Mark A Noriega	Digitally signed by Mark A Noriega Date: 2021.04.19 17:05:45 -07'00'						

STATE OF CALIFORNIA - DEPARTMENT OF GENERAL SERVICES

STANDARD AGREEMENT - AMENDMENT

STD 213A (Rev. 4/2020) AMENDMENT NUMBER **Purchasing Authority Number** AGREEMENT NUMBER

SCO ID: 4265-2010825 A04

20-10825 A04 CHECK HERE IF ADDITIONAL PAGES ARE ATTACHED 52 **PAGES STATE OF CALIFORNIA** CONTRACTING AGENCY NAME California Department of Public Health CONTRACTING AGENCY ADDRESS CITY STATE ZIP 1616 Capitol Avenue Sacramento CA 95814 PRINTED NAME OF PERSON SIGNING TITLE **Procurement Officer - Emergency Operations** Tim Bow CONTRACTING AGENCY AUTHORIZED SIGNATURE DATE SIGNED Digitally signed by Timothy Bow **Timothy Bow** Date: 2021.04.20 08:05:28 -07'00' 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	Increased Support for Onboarding and support of projected 500+ Providers and 1,400+ Clinics. Areas of impact are: • 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	Increase offsite help desk capacity to support a total of 1,426 Non-EHR sites. 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	Onsite and Offsite Support team for CAL OES FEMA Sites To 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

		• From 2/11 - 3/15 Dedicated Liason P. Bull						
CV-11C	Onsite Support Kaiser	 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	 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	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	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 1.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.

- 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:

- ▶ 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
.HJ/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.

- TPA 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 8 hour shifts and may overlap to cover the clinic hours if 8 hours is insufficient. Staffing will be for 7 days.

CONTRACTORS RESPONSIBILITIES:

- 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

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- Notify LJHs and Providers of mandate to use State system.
- Determine rollout schedule and sequencing and notify LHJs 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: <u>March 1, 2021</u>	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 intial 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	48	92	74	70
Requests Made				
Data Changes	16	17	11	46
Complete*				
Ad Hoc Reporting	22	44	29	17
Requests**				

*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	
Enhancer	ments in 2-week Sprir	nts: Tasks, Activities and Work Products
1.1	Enhancements	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. Enhancements can be made in any of the following areas: • My Turn Public Portal • My Turn Clinic Portal • My Turn Virtual Assistant
	Dura da ad Carra a and	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	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: • Targeted patient lists/exports • Problem solving queries • Local jurisdiction requested information
2.3	Data Change Request Processing	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). Data changes can be done for the following reasons, but not only the following reasons: • 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

 Capacity for each release will be reserved for last minute policy required changes (e.g. eligibility changes) 							
CONTRACTORS RESPONSIBILITIES:							
 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:							
 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:							

CDPH Contract Manager (Tim Bow)

CDPH Contract Manager / DATE

Contractor Project Manager (Mark Noriega)

Contractor Project 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			25.00	12.50			37.50
Team – WOA 4							

Level 1 Helpdesk – WOA 11A				54.00	113.80	113.80	281.60		
This work is invoiced on a monthly capacity b	asis as docume	ented in the	Cost Workboo	ok; the bler	nded rate is	shown for	r illustrative		
purposes.									
	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									
agree on an increased capacity. If C	DPH and Aco	centure a	gree that fe	wer reso	urces are	required	d in a		
forthcoming bi-weekly period below t and provide CDPH with a credit, prov									
agree to redeploy resources to an alternate workstream.									
DESCRIPTION OF TASKS:									
Tasks									
 Provide help desk support for account profile maintenance 		•		ort, acco	unt regist	ration, ar	nd		
 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.									
Key Assumptions									
For every 20 agents, there will trainer	be 1 helpde:	sk supervis	or; and for	every 60	agents, t	here will I	be 1		
1,426 sites require HD support									
 3 My Turn Volunteer HD agent 									
 No automation or lite system of 	admin assum	ed							
CONTRACTORS RESPONSIBILITIES:									
None									
STATE RESPONSIBILITIES:									
▶ None									
COMPLETION/ACCEPTANCE CRITERIA:									
▶ N/A									
Upon approval, this WOA is mutuall	y agreed to o	and hereb	y incorporc	ated into	the Cont	ract.			
AUTHORIZED AND APPROVED:									
Contractor Project Manager (Mark N	Noriega)	CDPF	Contract <i>I</i>	Manager	(Tim Bow	')			

CDPH Contract Manager / DATE

Contractor Project Manager / DATE

MYCAVAX WOA CV-011B

CONTRACTOR NA	ME: Accenture LLP		
CDPH CONTRACT	NUMBER: 20-10825	WOA NUMBER:	CV-011B
woa start date:	February 11, 2021	WOA END DA	ATE: April 11, 2021
WOA TITLE:	LHJ/Provider Rollout Expansion	and Extension: CalOES O	ffsite 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 Norhtern 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:

V	Vorkstream	Dec	Jan	Feb	Mar	Apr	May	TOTAL
L	HJ/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
 - o 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:	Narch 25, 2021	WOA END DATE:	April 9, 2021
WOA TITLE: LHJ/Pro	vider Roll-Out Expansion: Kais	er Onsite Support	
TOTAL COST OF APPROVED V	VOA: \$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 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	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 required planning and redeployment of resources 	rests 14 days in advance to give appropriate time for site
OMPLETION/ACCEPTANCE CRITERIA:	
I/A	
Upon approval, this WOA is mutually agreed to a AUTHORIZED AND APPROVED:	nd hereby incorporated into the Contract.
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 ongoing 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 mvCAvax
- 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 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
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

Document provider escalation process for fallout Provider Outreach / Stakeholder Engagement – Training and Communications

- 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

Data Quality Assessment (4 weeks)

- 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

Key Assumptions

All Work Will be performed remotely.					
CONTRACTORS RESPONSIBILITIES:					
▶ Refer to tasks above					
STATE RESPONSIBILITIES:					
 Provide subject matter experts to be able dashboards, and address issues 	to resolve issues with regard to data, reporting,				
COMPLETION/ACCEPTANCE CRITERIA:					
N/A					
Upon approval, this WOA is mutually agreed to a	nd hereby incorporated into the Contract.				
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 aniticiapated 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 1.B.

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

١	Vorkstream	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
 - o 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
 - o 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
 - o 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
 - o 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.
 - o Delivery Formats:
 - 1 static post

- 1 carousel post
- 1 light animation post

<u>IBD 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.</u>

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:
 - o MP4
 - MP4 with burned in subtitles (Instagram)
 - o .srt file
 - o 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:
 - o 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

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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	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	 Develop approved copy for FAQs responses Create new or adjusted responses as needed Creative development of social posts sized for FB, TW, and IG 	 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 	 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	Capacity model to manage engagement to actively address questions with approved responses	Actively reply to questions on My Turn posts with approved responses or guidance to contact the hotline	Cadence of managing and responding to comments/questions		

 Track positive stories to elevate these stories Monitor and report on hashtag usage 	Monitor positive sentiments to recommend for uplift/share	 Track additional questions to have approved responses Daily monitoring and identification of uplifting posts to recommend for
		sharing

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 amplificiation
- 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 agre	eed to and hereby incorporated into the Contract.				
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	
	Total Contract Cos

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

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

\$117,866,404

\$41,847,245	\$76,019,159

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

alVax Implementation Costs

	plementation, CalVax operational support	Initial factors	face.	Briging Tuna	Million Turns	One-time	December	Brown	Friendry	March	And	May	TOTA
CONTROL MANAGEMENT	-		Strofessional Services	Capacity	Mountain		5101.608						
OTAL	•		Professional British	Cabonin	Access to	50	\$109.608	\$260,000	5595,490	5642.971	5621.049	5621.009	
ryel 1 Helodesk			Help Desk Operations	Capacity	Monthly		50	5293.762	5908.220	\$1,376,386	\$1,815,007	\$1,915,007	\$6,421
	WORL Live human support for Residents and	60 FTEs Assumes 6MM vaccine									$\overline{}$		
	vaccine administrators to span the "digital divide"	recipients									ı I		
1 End User Support	for end users, includes support staff to manage.	- 10% will call + 600K residents	Help Desk Operations	Capacity	Monthly	1	l	5905.285	5935.785	5925,789	5925,799	\$925,799	\$4,67
	schedule, and provide technical assistance to the	calling				1	l				1		
	L1 End User support staff.	- Average monthly call volume is		1		1	l			1	ı I		
Level 2 / Level 3 Support			Help Desk Operations	Capacity	Monthly		50	\$55,000	\$306,806	\$306,806	\$301,148	\$212,852	
lecurity Initial Operations			Professional Services	Capacity	Monthly	\$269,284	50		\$205,048		\$252,563	\$139,315	\$1,12
Production Operations Support			Professional Services	Capacity	Monthly	5 -	s -		\$ 269,969	\$ 364,969	\$ 364,969	\$ 364,969	
TOTAL:						\$269,288		\$1,816,878	\$2,725,832	\$3,264,252	\$3,774,476	\$3,572,932	
leviotiow		6 Month Subscription License for:									\neg		
	WOA2: ServiceNow Licenses for CDPH Help Desk	- CDPHINNIG Deck	License Fee	Fee	Monthly	1	l			\$2,600	\$2,600	\$2,400	- 5
		- 20 Users											
TOTAL:											\$2,400		
Accenture Vaccination													
Management Solution			Professional Services	Fixed Price	Milestone	50	\$665,830	\$1,162,046	\$992,729	50	50	50	\$2,82
inglementation													
	WOA1 Implementation of the AVMS Resident												
iolytion (KVMS) - Resident	Scheduling module, including:	1	1	1	1	1	I		1	1	ı I		
Registration, Scheduling, and	Implementation of Resident Registration	1	1	1	1	1	I		1	1	ı I		
Clinic Management (RSC)	Configuration of vaccine tier eligibility questions	1	1	1	1	1	1		1	1			
inglementation	First and second appointment creation for new	Resident Registration	1	1	1	1	I		1	1	ı I		
	recigients	Resident Scheduling	Professional Services	Capacity	Monthly	1	50	\$1,151,407	\$352,607	1	ı I		\$1,46
	Associatment management and cancellation	Vaccine Poe-Uo/Clinic		1	1	1	1			1	ı I		
	Messaging (email and SMS) Residents		1	1	1	1	I		1	1	ı I		
	Clinic management	1	1	1	1	1	I		1	1	ı I		
	Virtual Assistant	1	1	1	1	1	I		1	1	ı I		
	fraining content creation and training delivery	1	1	1	1	1	I		1	1	ı I		
rowin System Migration	Training content creation and training delivery			_	_	_		_		_	-	_	_
itsenin system Migration				Fixed Price	Milestone	1	l	\$160,000		1	ı I		516
											-	_	
One time implementation			One time discount (20%)	Discount	On-Time	-6282,832							-626
rolunteer Management			Professional Services	Capacity	Mouthly	50	50	595,702	5395149	5395149	\$721,500	5678500	52.26
				Capacity		. "	. ,,,		5 1 305 922	5 683 779	5 968,003	5 943149	53,88
Provider Data Strike Team			Professional Services	Capacity	Monthly	, .		5 99,166	5 567 797	5 685,990	5 995,496	5 1010807	53.35
Luttorier Experience	WORK Supporting statewide rollout to UNIX and		Professional Services	Capacity	Marchiy	3 .	3 .						
JHL/Provider Roll-Out	Providers		Professional Services	Capacity	Monthly	50	50	50	\$2,889,943	\$9,109,637	\$10,572,687	\$12,567,911	\$35,14
	WOATER Office & Oncire Support DES				_	_				_	-	_	_
DIDDES Office & Onche Support	WIGNIE CHUS & Chora Support Chis		Professional Services	Capacity	Monthly	50	50	50	50	\$113,968	\$501,092	50	561
						-5232.332	5665 930	52,830,295	\$6,483,337	\$10,978,362	\$13,649,718	\$15 100 266	569.43
TOTAL					_	1210,112	y					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Ndoption and Stakeholder			Professional Services	Fixed Price	Milestone	5 -	5 48.467	5 96.833	5 453,268	5 512,798	5 512.788	5 512,798	52.13
Communication				-	_					-	_		
DOM & HyperCare Support LHIS	WORL OOM activities including "White Glove"	S FTE for every 5-6 LHUL Estimate	1	1		1							51.80
	support to enable a smooth rollout and resident	covers 61 UHUs	Professional Services	Capacity	Monthly	1	l	\$ 360,223	\$ 360,223	\$ 360,223	\$ 360,223	\$ 360,223	\$1,80
	registration process for each SHI.					_							
Sectiones (Analysis	WOA1 Due to the resident engagement aspect of	Setup and 2 months of run of the		1		1	l			1	ı I		
	registration and scheduling, sentiment analysis is	Sersiment Analysis platform.	1	1	1	1	I		1	1	ı I		
	critical to understanding opinions, perspectives,	1	1	1	1	1	I		1	1			
	biases, intentions and preferences residents have	1	1	1	1	1	I		1	1	ı I		
	about the vaccine and how to continue to increase	1	Professional Services	Capacity	Monthly	5 10,000	I	\$ 66,860	5 66,960	1	i 1		510
	awareness, education and engagement. Sentiment	d		1	1	1	I			1	ı I		
	Analysis will inform ongoing, regular in sights while		1	1	1	1	I		1	1	ı I		
	driving the optimization of communications.	1	1	1	1	1	I		ı	I	i 1		
	The second secon	1	1	1	1	1	I		1	1	ı I		
TOTAL:					•	\$20,000	548.467	\$524.316	5880.951	5823.011	5973.011	5873.001	54.08
	Develop the training content and Train-the-Trainer												
CalleRX Training content	approach and deliver training (train-the-trainer) to	1	Annierinani Senirer	Clear Brins	Milestone	1	\$104.555	\$105,073	5182.592	1	ı I		543
development and delivery	turgeted straight sider groups.	1		7166		1			,,,,,,,,	I	i 1		, ,
TOTAL:	DESCRIPTION ASSESSMENT OF SAME					50	\$109,555	\$146.073	\$182.592	50	66	50	543
Reporting and Analytics			Professional Services	Capacity	Monthly	50	\$105,333	\$105,369	5499 777		\$1313962		
OTAL:			processed street	1-4-4		50	\$105,299	\$105,899	5489.273	5973,990	\$1343.962	51,757,672	
orfiguration and Modification					1	- "							
	I	1	Professional Services	Capacity	Monthly	1	50	50	\$1,604,157	\$1,604,157	\$1,604,157	\$1,604,157	\$6,41
		-	_	-		_	_			_	_	_	_
	WORT Skedulo enhancements	1	Professional Services	Capacity	Monthly	1	I		1	5424.715	\$424.715	\$424.715	\$1,27
Feam Configuration and Modification				,		_							_
Configuration and Modification Feam (bleedulo Enhancements)				Capacity	Monthly	1	50	50	5327.709	51.624.723	\$3.525.664	53.821.944	59.35
Configuration and Modification Feam (Skedulo Enhancements) NVMS RSC - Ongoing			Professional Services										
Configuration and Modification From (Skedu to Enhancements) NVMS REC - Ongoing Enhancements			Professional Services	Capacity	_								
Configuration and Modification From Dikedulo Enhancements) WMS REC - Ongoing Enhancements (OTA)						\$0	\$0	50		\$3,653,595	\$5,554,536	\$5,850,816	
onfiguration as 4 Modification ison (Skedu lo Enhancements) rAMS Rick - Ongoing other connects OSEAL Mill Implementation	Implement CalVAX LMS				Missione		\$82,500	\$82,500			SSSSSSS	\$5,850,816	510
orfiguration and Modification from (Skedulo Enhancements) raMS RSC - Orgoing rahas prinerts (SEA)	Implement CohVXX LMS				Milestone	50 50				\$3,653,596 \$0	\$5,554,536 \$0	\$5,850,816 \$0	

Raseline	WOA ES	WOA F2		WOA 95	WOA IS	WOA N	WOA #7	WOARE			W/OA #108					WOLETS	WOA FS4	
\$498,490	50	\$0	50	\$2,297,880	\$114,207		20	50	\$0	\$0			\$0	50	50	50	50	- 5
1221,920	\$0 50	\$0 \$0		\$2,297,880	\$114,207	\$0 \$0	\$0 \$0	50 50	\$0 \$0	\$0 \$0	\$0 50	53,395,000	\$0 \$0	\$0 \$0	\$0 50	50 50		5
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50	50	50	50	51,479,874	\$24,854	50	50	50	50	\$0	50	50	\$0	50	50	50	50	51
				\$4,013,342	\$161,333						50	\$3,395,000					\$0	\$ 24
		57,200											l		l			
		\$7,200											l		l			
50	\$0	\$7,200	50	\$0	50	50	50	50	SO.	50	50	50	50	50	50	50	50	
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50	50	50	50		50	50	50	50	50	\$25,024,191	50	50	50	\$128,000	50	50		535
30	30	30	30	\$9,987,887	30	30	30	30	30	525,024,191	30	30	30	\$178,000	30	30	50	3.0
50	50	50	50	50	50	50	50	50	SO.	50	50	50	\$615,000	50	50	50	50	Н.
Transco.	\$1,463,814	\$0	4000000	\$14,515,007	\$593,412	-\$116,988	50	50	\$1,400,000	\$25,024,191	50	\$0	\$615,000	\$128,000	\$1,811,151	\$200,000	\$443,000	5.00
\$290,800	50	50	50	50	50	\$1,866,730	50	50	50	50	50	so	\$0	50	so	50	50	52
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5393 955	\$1,945,035	50	50	10	50	\$1,846,730	50	50	50	50	50	50	50	50	50	50	50	54
\$498,220				1 1					l				I	ı	I	ı	ı I	1
																	$\overline{}$	\perp
\$488,220	\$0 \$0	\$0 \$0	50	\$2.111.300	\$0 \$0	\$0 \$0	50	\$1.692.000	\$0 \$0	\$0 \$0	\$0 50	50	\$0 \$0	\$0 \$0	50	\$0 \$0	\$0 50	54
\$692,394							50	\$1,692,000	\$0 \$0		50							54
\$692,994	\$0	50	50		\$0	50				\$0		\$0		50	\$0	50		
\$660,000	50	50	50	50	50	\$5,756,626	50	50	50	50	50	50	\$0	50	so	50	50	54
							51274.146									1		51
							11,278,145										-	51
50	\$1,861,418	50	50	50	50	50	60	50	50	50	57.998.622	50	50	50	50	50	50	55
						\$5,756,626	(4)00000		50									
		50	50	\$0	50	33,756,626	31,774,166	50	şo	\$0	57,888,622	50	\$0	50	50	\$0	50	\$17
\$660,000																		
\$265,000 \$265,000	50	50	50	50	50	50	50	50	50	50	50	50	10	50	50	50	50	

Additional Amazon Blob Services (ARS) Connect sharges for U resources will be consumption WAS Connect charges are estimated at \$13/operator per day, based on a 6.5 hour workday

COPF will procure all Deboration from and Usage two entiries of this Agreement.

WICK CF OIL Due the acceleration of 18 delaws - I and Selection (), the Accessars Vector Management Solution (VAMS) - Standard Englanders, Scheduling, and Clinic Management (ISC) implementation capacity (Now 25) will be concurred fusion than originally solutioned. COPF will not will not deliver.

Base Contract Table:

L1 Provider/LHJ Help Desk Support Incremental Costs													
# of Users with Active CalVax Accounts	Mc	onthly 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.

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											

Updated table with WOA4:

opaatea table min moren												
L1 Provider/LHJ Help Desk Support Incremental Costs												
# of Users with Active CalVax Accounts	Mo	onthly 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.

	Milestone Based Billing														
		Releas	se 1	Rele	ease 2	Release 3		Release 4		Release 5					
Actual Releases/Sprints				R1 ,	/ S1-2	R2 / S3		R3 / S4		mov	e to capacity				
Actual Releases/Sprints				1/13/2021		2/6	5/2021	2/19/2021		crec	lit				
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	y Suj	pport Billin	g							
	One-Time	Dec	cember	Janı	uary	Feb	ruary	Ma	rch	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	ڔ	660,000.00
Security Operations Team		ć	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								
	On	e-Time	Dece	mber	Jan	uary	Feb	ruary	Ma	arch	Apri	I	Ma	у	To	tal
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	ے	_	ا د	_	ے ا	1,151,407	ć	312,407	خ	_	خ		ے			
Registration, Scheduling, and Clinic	۶	-	٦	-	٦	1,131,407	Ş	312,407	۶	-	۶	-	٦	-		
Management (RSC) implementation															\$	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-0	2 Billing -	In Re	view							
	One-T	ime	Decen	nber	January		February		March		April		May		Total	
ServiceNow Licenses for CDPH Help	ć		,		ć		,		ċ	2,400	ċ	2,400	ć	2,400		
Desk	۶	-	٦	-	۶	-	۶	-	۶	2,400	Ş	2,400	۶	2,400	\$	7,200.00
Total	\$	-	\$	-	\$	-	\$	-	\$	2,400	\$	2,400	\$	2,400	\$	7,200.00

						WOA	CV-	03 Billing								
	One-T	ime	Decen	nber	Janua	ary	Feb	ruary	Mai	rch	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								
	On	e-Time	Dece	mber	January		Feb	oruary	Ma	arch	April		May	/	To	tal
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
LHJ/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 Bi	lling								
	One-	Time	Decen	nber	Janu	ary	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	ć		'n		ć	274,273	¢		ċ		ć		ć			
Solution Implementation	۲		۲		ڔ	274,273	٠		٠	_	٦		۲		\$	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	Decer	nber	Januar	у	Feb	ruary	Ma	rch	April		Ma	у	Tota	al
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 B	illing								
	One-1	Time	Decen	nber	January		Februar	У	Mai	rch	April		May		Tota	ıl
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 Bi	lling								
	One-T	Time	Decen	nber	January		February	,	Mai	rch	April		May		Tota	I
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 Bi	lling								
	One-	Time	Decen	nber	January		February	,	March		April		May		Tota	П
Volunteer Management Extension	\$	-	\$	-	\$	-	\$	-	\$	-	\$	721,500	\$	678,500	\$	1,400,000.00
Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$	721,500	\$	678,500	\$	1,400,000.00

					,	WOA	CV-10A Billin	g						
	One-T	ime	Decem	ber	January		February	Ν	∕larch	April		May	Tot	tal
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 Bi	lling							
	One-1	ime	Decem	ber	January		February		March	April		Ma	У	Tota	I
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

						WOA	CV-11A B	illing								
	One-	Time	Decen	nber	January		February	/	Mai	rch	April		Ma	У	Tota	I
Offsite L1 Helpdesk Support	\$	-	\$	-	\$	-	\$	-	\$	650,818	\$	1,372,091	\$	1,372,091	\$	3,395,000.00
Total	\$	-	\$	-	\$	-	\$	-	\$	650,818	\$	1,372,091	\$	1,372,091	\$	3,395,000.00

						WOA	CV-:	11B Billing							
	One-	Time	Decer	mber	January		Feb	ruary	March	April		May		Tot	al
Offsite/Onsite Support - OES	\$	-	\$	-	\$	-	\$	168,586	\$ 1,043,882	\$	501,032	\$	-	\$	1,713,500.00
Offsite/Onsite Support - OES (WOA4)	\$	-	\$	-	\$	-	\$	(168,586)	\$ (929,914)	\$	-	\$	-	\$	(1,098,500.00)
Total	\$	-	\$	-	\$	-	\$	-	\$ 1,043,882	\$	501,032	\$	-	\$	615,000.00

						WOA	CV-11C I	Billing								
	One-	Гime	Decen	nber	January		Februar	У	Marc	:h	April		May		Total	
Onsite Support Kaiser	\$	-	\$	-	\$	-	\$	-	\$	45,935	\$	82,065	\$	-	\$	128,000.00
Total	\$	-	\$	-	\$	-	\$	-	\$	45,935	\$	82,065	\$	-	\$	128,000.00

						WOA	CV-12 Bi	illing								
	One-T	ime	Decem	ber	January		February	/	March		April		May		Tota	ıl
Data Strike Team Extension	\$	-	\$	-	\$	-	\$	-	\$	-	\$	968,003	\$	843,148	\$	1,811,151.00
Total	\$	-	\$	-	\$	-	\$	-	\$		\$	968,003	\$	843,148	\$	1,811,151.00

						WOA	CV-13 Bi	lling								
	One-1	ime	Decem	ber	January		February		March		April		May		Total	
My Turn Creative Support	\$	-	\$	-	\$	-	\$	-	\$	-	\$	95,238	\$	104,762	\$	200,000.00
Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$	95,238	\$	104,762	\$	200,000.00

			WOA	CV-14 Billing				
	One-Time	December	January	February	March	April	May	Total
My Turn - Social Media Customer Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,242	\$ 308,758	\$ 443,000.00
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,242	\$ 308,758	\$ 443,000.00

Combined Total \$ 93,288,734.50

Bidder Name	Accenture
3-Optional M&O Year 1	

CalVax Optional Annual Maintenance Extension Costs - Year 1

CalVax continued operatio	nal support, CalVax improve	ments, and CalVax Maintena	ince and Operations - 1													
Workstream	Description	Pricing Factors	Туре	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																
	F	Number of providers supported														
Level 2 / Level 3 Support	Expert technical support and defect		Help Desk Operations	\$190,027	\$190,027	\$190,027	\$190,027	\$190,027	\$190,027	\$190,027	\$190,027	\$190,027	\$190,027	\$190,027	\$190,027	\$2,280,327
	resolution.	to Level 2/3. Assumes 11,000 providers.														
	Level 2/Level 3 support for the	providers.														
	additional AVMS modules, Skedulo															
RCS Level 2 / Level 3 Support	configurations, and Virtual		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
	Assistants.															
																\$0
TOTAL:				\$347,879	\$347,879	\$347,879	\$347,879	\$347,879	\$347,879	\$347,879	\$347,879	\$347,879	\$347,879	\$347,879	\$347,879	\$4,174,551
CalVax Solution Licensing Costs																
Salesforce	Salesforce software, including									l	l				l	
	Lightning Platform, Health Cloud,	12 month subscription licenses	Subscription Fee	śo						l	l				l	\$0
	Government Cloud, Community	(prorated to 6 months)	Subscription rec							l	l				l	*-
	Plus and Shield															
Salesforce		6 Months Subscription License for:								l	l				l	
	Salesforce software, including	- Customer Community Plus		SO.						l	l				l	SO.
	Community Plus (49,000 licenses)	(49,000 users)	Subscription Fee	\$0						l	l				l	\$0
										l	l				l	
MuleSoft	At Joseph Acceptable Applications	43														
Mulesoft	MuleSoft AnyPoint API Gateway and HL7 Connector	12 month subscription licenses (prorated to 6 months)	Subscription Fee	\$0						l	l				l	\$0
Copado		12 month subscription licenses								-						
Сорацо	Automated DevOps support	(prorated to 6 months)	Subscription Fee	\$0						l	l				l	\$0
RiverLogic	Inventory Demand Management	12 month subscription licenses		50												
	software	(prorated to 6 months)	Subscription Fee	\$0						l	l				l	\$0
myTrailhead		6 month LMS subscription:														
		\$ 7/yr/user pricing for providers								l	l				l	
	Learning Management System	(15,000 users)								l	l				l	SO.
	(LMS)		Subscription Fee							l	l				l	\$0
		\$ 105/yr/user pricing for core CDPH								l	l				l	
		and LHJ users (500 users)		\$0												
TOTAL:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CalVax Solution Operations,																
Improvements, and M&O Costs																
L a	A monthly SCRUM team working a									l	l				l	
Configuration and Modification Team	prioritized backlog of changes delivering updates through a every			\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$2,640,000
leam	two week sprint cadence.									l	l				l	
	A monthly SCRUM team working a															
RSC Configuration and Modification																
Team	delivering updates through a every			\$236,778	\$236,778	\$236,778	\$236,778	\$236,778	\$236,778	\$236,778	\$236,778	\$236,778	\$236,778	\$236,778	\$236,778	\$2,841,336
Cum	two week sprint cadence.															
Security Operations	A monthly team running security															
	operations for CalVAX			\$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
																\$0
TOTAL:				\$526,778	\$526,778	\$526,778	\$526,778	\$526,778	\$526,778	\$526,778	\$526,778	\$526,778	\$526,778	\$526,778	\$526,778	\$6,321,336
Adoption and Communications																
	Support LHJs to onboard and adopt															
	CalVax in order to effectively and															
	efficiently register and adminster															
	vaccinations															
	*GCCIIIGGOTS															
	Serve as a central point of contact															
Dedicated Support for LHJs	for LHDs for all matters related to			\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$4,322,676
	CalVax by building relationships															
	with LHJ leads, understanding their															
	needs and challenges, and working															
	across the program to get them the															
	tailored support they need															
																SO
	1	t		.						l	-	l .			-	ŞU SO
TOTAL:	·			\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$4,322,676
Training					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			, , , , , , , , , , , , , , , , , , ,
																\$0
										i						\$0

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														\$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
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:		\$1,234,880	\$1,234,880	\$1,234,880	\$1,234,880	\$1,234,880	\$1,234,880	\$1,234,880	\$1,234,880	\$1,234,880	\$1,234,880	\$1,234,880	\$1,234,880	\$14.818.563

Bidder Name	Accenture
4-Optional M&O Year 2	

CalVax Optional Annual Maintenance Extension Costs - Year 2

CalVax continued operation	nal support, CalVax improve	ments, and CalVax Maintena	ance and Operations - 1	2 month exte	nsion											
Workstream	Description	Pricing Factors	Туре	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	_		T													
																\$
																\$
TOTAL: Call Center/Help Desk Operations				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Call Center/Melp Desk Operations		Number of providers supported														
Level 2 / Level 3 Support	Expert technical support and defect resolution.	t and eventual L1 defects escalated to Level 2/3. Assumes 11,000 providers.	Help Desk Operations	\$182,426	\$182,426	\$182,426	\$182,426	\$182,426	\$182,426	\$182,426	\$182,426	\$182,426	\$182,426	\$182,426	\$182,426	\$2,189,11
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	\$1,894,22
TOTAL				\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$4,083,33
TOTAL: CalVax Solution Licensing Costs				\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$4,083,33
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												Şi
Salesforce	Salesforce software, including Community Plus (49,000 licenses)	6 Months Subscription License for: - Customer Community Plus (49,000 users)	Subscription Fee	\$0												SI
MuleSoft	MuleSoft AnyPoint API Gateway and HL7 Connector	12 month subscription licenses (prorated to 6 months)	Subscription Fee	\$0												Şi
Copado	Automated DevOps support	12 month subscription licenses (prorated to 6 months)	Subscription Fee	\$0												ş
RiverLogic	Inventory Demand Management software	12 month subscription licenses (prorated to 6 months)	Subscription Fee	\$0												\$
myTrailhead	Sortware	6 month LMS subscription: \$ 7/yr/user pricing for providers		30												
	Learning Management System (LMS)	(15,000 users) \$ 105/yr/user pricing for core CDPH and LHJ users (500 users)	Subscription Fee	\$0												s
TOTAL: CalVax Solution Operations,		100000000000000000000000000000000000000		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Improvements, and M&O Costs																
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	\$840,00
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	\$840,00
Adoption and Communications			Ι													\$
																\$
TOTAL:		<u> </u>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Training																
																\$
																\$
TOTAL: Reporting and Analytics				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
neporting and Analytics																\$
																\$ \$
TOTAL:		_	<u> </u>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Other Costs 1 (specify)																S
																\$
																\$
TOTAL: Other Costs 2 (specify)				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
,																\$
	-	-								-	-			-		\$
TOTAL:				\$0	\$0											\$
GRAND TOTAL:	<u> </u>	·	The state of the s	\$410,278	\$410,278	\$410,278	\$410,278	\$410,278	\$410,278	\$410,278	\$410,278	\$410,278	\$410,278	\$410,278	\$410,278	\$4,923,335

Bidder Name	Accenture
5-Optional M&O Year 3	

CalVax Optional Annual Maintenance Extension Costs - Year 3
CalVax continued operational support, CalVax improvements, and CalVax Maintenance and Operations - 12 month extension

Column C	CalVax continued operation	nal support, CalVax improver		ince and Operations - :													
The control of the co	Workstream	Description	Pricing Factors	Туре	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
Commonweigness Comm	Program Management	T	I														c,
The part of the first state of separate and separate state and provided state of the separate state and provided state and prov										l							SC
The part of the first state of separate and separate state and provided state of the separate state and provided state and prov																	\$0
Control Cont					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Separational support of effect four content and property and property large of the p	Call Center/Help Desk Operations	T T	Number of providers supported														
State Control Contro	Level 2 / Level 3 Support	resolution.	and eventual L1 defects escalated to Level 2/3. Assumes 11,000	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
1912-01 511-20 5	RCS Level 2 / Level 3 Support	additional AVMS modules, Skedulo configurations, and Virtual		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
Content of Content o	TOTAL				\$332 981	\$332 981	\$332 9R1	\$332 981	\$332 981	\$332 981	\$332 981	\$332 981	\$332 981	\$332 981	\$332 981	\$332 981	\$3,995,772
Uptomic platform, free Micro County 20 month subscription fine 50 month 10 month subscription fine 50 month					*****	100,000	, , , , , , ,	1000,000	¥202,002	7007,000	400-,000	4000,000	,,	**********	*****	*****	40,000,110
Solitories of Planes in Coloring Solitories of Community Planes (Solitories of Planes in Colorida of Planes in C	Salesforce	Lightning Platform, Health Cloud, Government Cloud, Community		Subscription Fee	\$0												\$0
Security Communication Security Communicat	Salesforce		- Customer Community Plus	Subscription Fee	\$0												\$0
Automated Bandpass approximate 12 month substraying in legislate 5 months 5 mont	MuleSoft			Subscription Fee	\$0												\$0
Contract of Secretary Contract of Secretar	Copado	Automated DevOps support	12 month subscription licenses (prorated to 6 months)	Subscription Fee	\$0												\$0
Interview of the control of the cont	RiverLogic			Subscription Fee													\$0
Carring Management System 15,000 serpt of	muTenilhand	software			\$0						ļ						
Security Operations 570,000 570,			\$ 7/yr/user pricing for providers (15,000 users) \$ 105/yr/user pricing for core CDPH		\$0												\$0
Security Operations S70,000 S7	TOTAL:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
107AL:	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 \$840,000
Modeling and Communications	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
TOTAL: 10 10 10 10 10 10 10 1																	
Training Traini											l						\$0
Training Traini					1												SC SC
Reporting and Analytics 50 50 50 50 50 50 50 50 50 50 50 50 50 5	TOTAL:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reporting and Analytics 50 50 50 50 50 50 50 50 50 50 50 50 50 5	Training			_													S)
Reporting and Analytics 50 50 50 50 50 50 50 50 50 50 50 50 50 5																	\$0
Reporting and Analytics 50 50 50 50 50 50 50 50 50 50 50 50 50 5																	\$0
TOTAL: 50 50 50 50 50 50 50 50 50 50 50 50 50 5					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL: 50 50 50 50 50 50 50 50 50 50 50 50 50 5	, , , , , , , , , , , , , , , , , , , ,																\$0
107AL: 50 50 50 50 50 50 50 5					 												ŞC SC
Control (specify)	TOTAL:	-			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Control Costs 2 (specify)																	
Control Costs 2 (specify)		-			-			-				-		-		-	\$0 \$n
Control Costs 2 (specify)																	\$0
TOTAL: 50 50 50 50 50 50 50 50 50 50 50 50 50	TOTAL:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
TOTAL: \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Other Costs 2 (specify)																SC
TOTAL: \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0																	\$0
	TOTAL				- 60	-60				-60	_ 00			- 00		- 50	\$0 \$0
	GRAND TOTAL:																

Bidder Name		Accenture					
6-Implementation Resource FTEs							

Workstream	Implementation, CalVax operational supp				February	March	April	May	TOTAL
Program Management									
Program Management	Program Management - Baseline		4.05	5.45 3.55	8.90 2.75	8.50 0.20	8.50	8.50	43.90 10.55
	Project Manager Project Manager	baseline	1.00	1.00	1.00	0.20			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 PMO Support	WOA4 WOA4			1.25 2.90	1.50 3.80	1.50 4.00	1.50 4.00	5.75 14.70
TOTAL:	PWIO Support	WUA4	4.05	5.45	8.90	8.50	8.50	8.50	43.90
	!		4.03	3.43	0.50	0.50	0.50	0.50	45.50
Call Contor/Holp Dock Opera	tions								
evel 1 Helpdesk			0.00	17.50	57.00	98.50	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 54.00	112.00	113.80	37.50
.1 End User Support	Level 1 Helpdesk - WOA11A	WOA11A	0.00	62.00	62.00	54.00 62.00	113.80 62.00	113.80 62.00	281.60 310.00
.r ena oser support	L1 End User Support - WOA1	WOA1	0.00	62.00	62.00	62.00	62.00	62.00	310.0
evel 2 / Level 3 Support	ET Ella Oser Support - WOAT	WOM	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
ecurity 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 Security Operations - WOAS	baseline WOA5	1.00	0.20	1.00				0.20
	Security Operations - WOA4	11000		0.20	3.50	4.00	4.00	3.00	14.50
	Security Compliance Specialist	WOA4			1.00	1.00	1.00	0.50	3.50
	Security Senior Architect	WOA4			0.90	1.00	1.00	0.50	3.40
	Security Ethical Hacker	WOA4			0.50	0.50	0.50	0.50	2.00
	Security Engineer	WOA4			0.50	0.50	0.50	0.50	2.00
	Security Operations Lead	WOA4			0.60	1.00	1.00	1.00	3.60
Production Operations Supp			0.00	0.40	13.00	13.00	13.00	13.00	52.40
	Production Operations - WOA5	WOA5		0.40	13.00	13.00	13.00	13.00	0.40 52.00
	Production Operations - WOA4 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:		110	2.20	82.50	145.70	189.50	253.80	255.80	929.50
	,								
	evelopment and Implementation Costs								
Accenture Vaccination Mana	gement Solution Implementation		34.20	60.95	53.60	0.00	0.00	0.00	148.7
	AVMS Implementation - Baseline		34.20	51.25	53.60				139.05
	Application Architect	baseline	0.50	0.50	0.50				1.50
	Business Analyst Business System Analyst	baseline baseline	1.00	1.00	1.00				1.50 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	haseline	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
		baseline	0.50	0.50	0.50				1.50
	Systems Architect								
	Technical Architecture	baseline	1.00	1.50	2.00				4.50
	Technical Architecture Testing	baseline baseline	1.00 5.30	8.50	8.50				22.30
	Technical Architecture	baseline	1.00						4.50 22.30 1.85 9.70

	RSC Implementation - WOA1	WOA1		37.00	8.00				45.00
Interim System Migration Supp	ort		3.00	1.50	0.00	0.00	0.00	0.00	4.50
•		baseline - missed	3.00	1.50					4.50
	Data Conversion - Baseline	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
voiditeer Management	Volunteer Management - WOA3	WOA3	0.00	3.00	12.00	12.00	21.30	22.50	27.00
			-	3.00	12.00	12.00			
	Volunteer Management Extension - WOA9	WOA9	-				21.50	21.50	43.00
Data Strike Team			0.00	1.80	17.50	8.30	15.50	13.50	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 - WOAS	WOA5		2.20					2.20
	Customer Experience - WOA4	WO/G		2.20	8.00	8.00	8.00	8.00	32.00
	Customer Experience - WOA4 Customer Experience				6.00	6.00	6.00	6.00	24.00
		WOA4							
	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
LHJ/Provider Roll-Out			0.00	0.00	49.90	179.80	211.70	245.00	686.40
	LHJ/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
					3.75	5.00	1.50	1.50	11.75
	User Management	WOA4 WOA4		_	3.75	4.00	2.00	2.00	11.75
	Liaison Mgmt & PMO								
	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
	LHJ/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	_			32.00	2.50	2.50	5.00
		WOATOA WOATOA		_		4.50	4.50	4.50	13,50
	High Touch Onboarding								
	"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
	LHJ Provider Roll-Out - WOA11B CalOES								
	Leadership & Onsite Support				3.49	25.10	11.20	0.00	39.79
	CalOES Dedicated Offsite Support	WOA11B				3.20	1.50		4.70
	CalOES Site Support Captain	WOA11B	-		1.15	3.20	1.60		2.75
			_		1.13		8 10		8.10
	CalOES Site Support Specialist	WOA11B		-	0.04		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
	LHJ Provider Roll-Out - WOA11C Kaiser Onsite				0.00	0.80	1.50	0.00	2.30
	Support				0.00			0.00	
	Kaiser Site Support Captian	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 Com			5.30	3.20	11.00	11.00	11.00	11.00	52.50
Adoption and Stakeholder Con		baselles				11.00	11.00	11.00	
	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 LHJ	s			21.00	20.00	16.00	16.00	14.00	87.00
	OCM & HyperCare Support LHJs - WOA1			21.00	20.00	16.00	16.00	14.00	87.00
	LHJ Specific Migrations/Integrations	WOA1		6.00	5.00	3.00	3.00	1.00	18.00
	LHJ 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	1 · · ·			2.00	2.00	0.00	0.00	0.00	4.00
Jenemient Anarysis	Sentiment Analysis - WOA1	WOA1		2.00	2.00	0.00	0.00	0.00	4.00
TOTAL	Sentiment Analysis - WUA1	WOM	F 20		33.00	27.00	27.00	25.00	
TOTAL:			5.30	26.20	33.00	27.00	27.00	25.00	143.50
Training									
CalVAX Training content develop			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
			0.75	1.00	1.00				2.75
	Trainer	baseline	0.75	1.00	1.00				2.75

'AL:			3.85	5.00	5.00	0.20	0.00	0.00	14.05
			3.63	5.00	5.00	0.20	0.00	0.00	14.05
orting and Analytics									
ng 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
		WOA4 WOA4			2.00	3.00	3.00	3.00	11.00 11.00
		WOA4			2.00	3.00	3.00	3.00	11.00
	Lead/ Data Engineer/ Data Scientist	WOA4			2.00	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
		WOA8					1.00	1.00	2.00
	Snowflake Engineer/BA	WOA8	4.00	4.00	11.00	1.39	4.00	4.00	9.39
			4.00	4.00	11.00	16.09	22.00	22.00	79.09
1 (specify)									
n and Modification	Team		0.00	0.00	68.70	68.70	68.70	68.70	274.80
m ana modificación		WOA6	0.00	0.00	7.10	7.10	7.10	7.10	28.40
	Application Maintenance and Enhancement	W CALC							
	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
		WOA6			3.00	3.00	3.00	3.00	12.00
		WOA6			7.00	7.00	7.00	7.00	28.00
	UAT Support Training/LMS Developer	WOA6 WOA6			2.00	2.00	2.00	2.00	8.00 8.00
		WOAU			2.00	2.00	2.00	2.00	
	Configuration and Modification Team - Baseline	WOND		0.12	0.25	10.15	9.40	8.00	28.82
	Configuration and Modification Team - Baseline			0.12		10.15	9.40	8.00	28.82
		baseline baseline		0.13					
	Configuration and Modification Team - Baseline Application Architect	baseline		0.12		10.15 0.50	9.49 9.50	8.00 0.25	28.83
	Configuration and Modification Team - Baseline Application Architect Business System Analyst	baseline baseline		0.13		0.50 1.00 0.50 0.50	9.40 0.50 1.00 0.50 0.25	8.00 0.25 1.00 0.50 0.25	29.82 1.25 2.00 1.50 0.75
	Configuration and Modification Team - Baseline Application Architect Business System Analyst	baseline baseline baseline		0.12		0.50 1.00 0.50 0.50 0.25	0.50 1.00 0.50 0.25 1.00	9.25 1.00 0.50 0.25 1.00	28.82 1.25 2.00 1.50 0.75 2.00
	Configuration and Modification Team - Baseline Application Architect Business System Analyst Date Trajences Development Development	baseline baseline baseline baseline		0.13		0.50 1.00 0.50 0.50 0.25 1.00 5.00	0.40 0.50 1.00 0.50 0.25 1.00 4.25	9.00 9.25 1.00 9.50 9.35 1.00 4.25	28.82 2.00 1.50 0.75 2.00
	Configuration and Modification Team - Baseline Application Architect Business System Analyst Data Engineer Cuts Integrates Developpes	baseline baseline baseline baseline baseline baseline baseline baseline			0.35	0.50 1.00 0.50 0.35 1.00 5.00 0.05	0.40 0.50 1.00 0.50 0.25 1.00 4.25 0.05	8.00 0.25 1.00 0.50 0.25 1.00 4.25 0.05	28.82 2.00 1.50 0.75 2.00 12.50 0.15
	Configuration and Modification Team - Baseline Application Architect Subscript Springer	baseline baseline baseline baseline baseline baseline baseline baseline		0.12		0.50 1.00 0.50 0.25 1.00 5.00 0.05	0.50 1.00 0.50 0.25 1.00 4.25 0.05	8.00 0.25 1.00 0.50 0.25 1.00 4.25 0.05 0.25	28.82 2.00 1.50 0.75 2.00 12.50 0.15
	Configuration and Modification Team - Baseline Application-Architecte dustiness-System Analyst Data-Enginees Data-Integrates Developers Developers Developers Developers Developers Advistance And Operations Alanages Relisson Analyse Relisson Ana	baseline			0.35	0.50 1.00 0.50 0.25 1.00 5.00 0.05 0.25 0.05	0.50 1.00 0.50 0.25 1.00 4.25 0.05 0.25	0.25 1.00 0.50 0.25 1.00 4.25 0.05 0.35	28.82 2.00 2.00 2.50 0.75 2.00 12.50 0.15 1.12
	Configuration and Modification Team - Baseline Application Architect Stockness System Analyst Date Singuises Date Singuises Development Development Engagement Director Advantagement Director Relations Advantage Relations Advan	baseline			0.35	0.50 1.00 0.50 0.35 1.00 0.05 0.05 0.05 0.25	0.50 1.00 0.50 0.25 1.00 4.25 0.05 0.35	8.80 0.25 1.00 0.50 0.35 1.00 4.05 0.25 0.10 0.25	28.82 2.00 1.50 0.75 2.00 12.50 0.15 1.12 0.20
	Configuration and Modification Team - Baseline Application-Architecte Students-System Analyst Data-Engineer Data-Integrates Data-Integrates Development Engineer Engi	baseline		0.13	0.25	0.50 1.00 0.50 0.35 1.00 0.05 0.05 0.15 0.10 0.50	0.40 0.50 1.00 0.50 0.25 1.00 4.25 0.05 0.10 0.50 1.00	9.25 1.00 0.50 0.35 1.00 4.25 0.05 0.25 0.10 0.35	22.22 2.00 1.50 0.75 2.00 12.50 1.51 0.15 1.13 0.20 1.25 1.25
Ongoing Enhancem	Configuration and Modification Team - Baseline Application Architecte Business System Analyst Lists Segience Li	baseline	0.00		0.25	0.50 1.00 0.50 0.50 0.25 1.00 0.05 0.25 0.10 0.50 0.10 0.10 0.10 0.10 0.10 0.1	0.50 1.00 0.50 0.35 1.00 4.25 0.05 0.15 0.10 0.15 0.10 0.15 0.10 0.15	8.00 0.25 1.00 0.35 1.00 4.25 0.05 0.10	28.82 2.00 1.60 0.75 2.00 12.50 0.16 1.12 0.26 2.26 1.25 0.20
: - Ongoing Enhancem	Configuration and Modification Team - Baseline Application-Architecte Business-System Analyst Data-Enginess Enginess	baseline woA1	0.00	0.13	0.25	0.50 1.00 0.50 0.50 0.25 1.00 0.05 0.25 0.10 0.25 0.10 0.25	0.40 0.50 1.00 0.50 0.25 1.00 4.25 0.25 0.10 0.50 1.00	8.00 0.25 1.00 0.50 0.25 1.00 4.25 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10	28.82 2.00 1.50 0.75 2.00 12.50 0.15 1.13 0.20 1.25 1.20 1.20 1.20 1.20 1.20 1.20 1.20 1.20
	Configuration and Modification Team - Baseline Application Architecte Business System Analyst Lists Segience Li	baseline		0.13	0.25 0.25	0.50 0.50 0.50 0.35 0.00 0.00 0.00 0.10 0.50 0.10 0.50 0.10 0.50 0.10 0.50 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10	0.40 0.50 1.00 0.50 0.25 1.00 4.25 0.05 0.10 0.50 1.00 12.00 53.00	0.25 1.00 0.50 0.25 1.00 4.25 0.05 0.25 0.10 0.25 1.00 64.00 64.00 6.00 58.00	28.82 2.00 2.50 0.75 2.00 12.50 0.15 2.12 0.20 1.25 2.00 185.00 143.00
	Configuration and Modification Team - Baseline Application-Architecte Substance-System Analyst Data-Engineer Data-Integrates Development Concisponent Concisponen	baseline woA1	0.00	0.13	0.25	0.50 1.00 0.50 0.50 0.25 1.00 0.05 0.15 0.10 0.10 0.10 1.00 44.00 12.00 32.00 11.00	0.40 0.50 1.00 0.50 0.25 1.00 4.25 0.05 0.25	8.00 0.25 1.00 0.50 0.25 1.00 4.25 0.05 0.35 1.00 64.00 6.00 58.00 19.00	38.83 2.00 1.50 0.75 2.00 13.50 0.15 1.13 0.20 1.25 2.00 1.25 1.25 2.00 1.25 1.25 1.20 1.25 1.20 1.25 1.20
	Configuration and Modification Team - Baseline Application Architecte Business System Analyst Outs - Engineer Data - Engi	baseline word baseline baseline baseline baseline baseline baseline		0.13	0.25 0.25	0.50 1.00 0.50 0.50 0.25 1.00 0.05 0.16 0.16 0.10	9.40 9.50 1.00 9.50 9.25 1.00 4.25 9.10 9.50 1.00	0.25 1.00 0.50 0.25 1.00 4.25 0.05 0.10 0.10 0.10 0.10 0.10 0.10 0.1	12.82 2.00 1.50 0.75 2.50 0.15 1.12 0.20 1.25 2.00 185.00 42.00 143.00 49.00 33.00
	Configuration and Modification Team - Baseline Application-Architecte Business-System-Analyst Data-Enginess Data-Integrates Data-Integrates Davelopers Enhancements - WOA1 Enhancements - WOA1 Enhancements - WOA2 Skedulo Developers	baseline WOA1 WOA108		0.13	0.25 0.25	10.15 0.50 1.00 0.50 0.35 1.00 0.05 0.10	0.40 0.50 1.00 0.50 0.25 1.00 4.25 0.05 0.25 0.10 0.50 1.00 12.00 12.00 13.00 19.00	8.00 0.25 1.00 0.50 0.24 1.00 4.25 0.05 0.25 1.00 6.00 58.00 19.00 11.00 8.00	28.82 2.00 1.50 0.15 2.00 12.50 0.15 1.12 0.20 1.25 2.00 42.00 42.00 42.00 43.00 49.00 33.00 24.00
	Configuration and Modification Team - Baseline Application Architecte Gusiness-System Analyst Outs-Singlesse Outs-Singlesse Development Eventoring Eventor	baseline won		0.13	0.25 0.25	0.50 1.00 0.50 0.50 0.25 1.00 0.05 0.05 0.10 0.25 0.10 0.25 1.00 11.00 11.00 11.00 8.00 2.00 2.00 11.00 2.	0.40 0.50 1.00 0.50 0.35 1.00 4.25 0.40 0.25 0.10 0.50 0.25 0.10 0.50 0.25 0.10	0.25 1.00 0.56 0.35 1.00 4.25 0.05 0.25 0.10 0.25 1.00 64.00 65.00 19.00 11.00 8.00	1-25 2-00 1-50 0-75 2-00 12-50 0-15 1-12 0-20 1-25 2-00 143-00 143-00 49-00 33-00 24-00 6-00
	Configuration and Modification Team - Baseline Application Architecte Business System Analyst Datable Enginese Datable Integrates Datable Enginese Enhancements - WOA1 Enhancements - WOA7 Skedulo Developers DAY Management Oversight/ Team Leads DAY Management	baseline Baseline Dasaline Dasaline Dasaline Dasaline Dasaline Dasaline Baseline Baseline Baseline Baseline Baseline WOA1 WOA1 WOA7 WOA7 WOA7		0.13	0.25 0.25	10.15 0.50 1.00 0.50 0.35 1.00 0.05 0.10	0.40 0.50 1.00 0.50 0.25 0.05 0.25 0.05 0.25 0.10 0.25 0.10 0.50 1.00 11.00 8.00 2.00 1.00	0.25 1.00 0.50 0.35 1.00 0.35 0.05 0.35 0.05 0.35 0.05 0.35 0.10 0.35 1.00 6.00 6.00 58.00 11.00 8.00 2.00 11.00	29.92 2.00
	Configuration and Modification Team - Baseline Application Architecte Business System Analyst Datable Enginese Datable Integrates Datable Enginese Enhancements - WOA1 Enhancements - WOA7 Skedulo Developers DAY Management Oversight/ Team Leads DAY Management	baseline won		0.13	0.25 0.25	0.50 1.00 0.50 0.50 0.25 1.00 0.05 0.05 0.10 0.25 0.10 0.25 1.00 11.00 11.00 11.00 8.00 2.00 2.00 11.00 2.	0.40 0.50 1.00 0.50 0.35 1.00 4.25 0.40 0.25 0.10 0.50 0.25 0.10 0.50 0.25 0.10	0.25 1.00 0.56 0.35 1.00 4.25 0.05 0.25 0.10 0.25 1.00 64.00 65.00 19.00 11.00 8.00	29.92 2.00 1.50 0.75 2.00 13.50 0.15 1.12 0.20 1.85.00 42.00 143.00 49.00 33.00 24.00 6.00
	Configuration and Modification Team - Baseline Application Architecte Business System Analyst Datable Enginese Datable Integrates Datable Enginese Enhancements - WOA1 Enhancements - WOA7 Skedulo Developers DAY Management Oversight/ Team Leads DAY Management	baseline Baseline Dasaline Dasaline Dasaline Dasaline Dasaline Dasaline Baseline Baseline Baseline Baseline Baseline WOA1 WOA1 WOA7 WOA7 WOA7	0.00	0.13	0.35 0.25 12.00 12.00	0.50 1.00 0.50 0.50 0.50 0.25 0.00 0.00 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10	0.40 0.59 1.00 0.50 0.25 1.00 4.25 0.25	8.90 0.25 1.00 0.35 0.35 1.00 4.35 0.05 0.10	29.83 2.00 1.50 0.75 2.00 12.60 0.15 1.12 0.20 1.25 2.00 185.00 42.00 143.00 49.00 39.00 24.00 6.00 3.00 16.00
ncements	Configuration and Modification Team - Baseline Application Architecte Business System Analyst Datable Enginese Datable Integrates Datable Enginese Enhancements - WOA1 Enhancements - WOA7 Skedulo Developers DAY Management Oversight/ Team Leads DAY Management	baseline Baseline Dasaline Dasaline Dasaline Dasaline Dasaline Dasaline Baseline Baseline Baseline Baseline Baseline WOA1 WOA1 WOA7 WOA7 WOA7	0.00	0.13	0.35 0.25 12.00 12.00	0.50 1.00 0.50 0.50 0.50 0.25 0.00 0.00 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10	0.40 0.59 1.00 0.50 0.25 1.00 4.25 0.25	8.90 0.25 1.00 0.35 0.35 1.00 4.35 0.05 0.10	33.93 2.06 2.00 2.50 2.15 0.15 0.15 1.12 0.20 1.25 2.00 185.00 42.00 143.00 49.00 33.00 6.00 3.00 15.00 508.80
hancements s 2 (specify)	Configuration and Modification Team - Baseline Application Architecte Business System Analyst Datable Enginese Datable Integrates Datable Enginese Enhancements - WOA1 Enhancements - WOA7 Skedulo Developers DAY Management Oversight/ Team Leads DAY Management	baseline Baseline Dasaline Dasaline Dasaline Dasaline Dasaline Dasaline Baseline Baseline Baseline Baseline Baseline WOA1 WOA1 WOA7 WOA7 WOA7	0.00	0.13	0.35 0.25 12.00 12.00	0.50 1.00 0.50 0.50 0.50 0.25 0.00 0.00 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10	0.40 0.59 1.00 0.50 0.25 1.00 4.25 0.25	8.90 0.25 1.00 0.35 0.35 1.00 4.35 0.05 0.10	28.82 2.00 1.50 0.75 2.00 1.50 0.15 1.12 0.20 1.12 0.20 1.35 2.00 2.00 1.00 1.00 1.00 1.00 1.00 1.00
C - Ongoing Enhancem Inhancements sts 2 (specify) lementation	Configuration and Modification Team - Baseline Application Architecte Business System Analyst Data-Singlesse Da	baseline Baseline Dasaline Dasaline Dasaline Dasaline Dasaline Dasaline Baseline Baseline Baseline Baseline Baseline WOA1 WOA1 WOA7 WOA7 WOA7	0.00	0.00	0.35 0.25 12.00 12.00	0.50 1.00 0.50 0.50 0.50 0.25 0.00 0.00 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10	0.40 0.59 1.00 0.50 0.25 1.00 4.25 0.25	8.90 0.25 1.00 0.35 0.35 1.00 4.35 0.05 0.10	28.83 1.26 2.00 1.50 0.75 2.00 1.25 0.26 1.23 0.20 1.24 3.00 1.25 3.00
Enhancements sts 2 (specify)	Configuration and Modification Team - Baseline Application Architecte Business System Analyst Datable Enginese Datable Integrates Datable Enginese Enhancements - WOA1 Enhancements - WOA7 Skedulo Developers DAY Management Oversight/ Team Leads DAY Management	bosoline bos	0.00 0.00 2.00 2.00	0.00 0.00 0.00 2.00	0.35 0.35 12.00 12.00 0.00	30.15 0.50 1.00 0.56 0.25 1.00 0.05 0.25 0.10 0.25 0.10 12.00 12.00 11.00 11.00 11.00 10.00 11.00 11.00	0.40 0.50 0.50 0.25	8-90 9-25 3-00 9-50 9-50 9-25 9-25 9-25 9-25 9-25 1-00 58-00 19:00 11:00 8:00 2:00 8:00 1:00 8:00 1:00 8:0	28.83 1.26 2.00 1.50 0.75 2.00 12.50 0.12 0.20 1.25 0.20 1.25 0.20 1.25 0.20 1.25 0.20 1.25 0.20 1.25 0.20 0.25
shancements	Configuration and Modification Team - Baseline Application Architecte Business System Analyst Data-Singlesse Da	baseline baseline baseline baseline baseline Dasalina Dasalina Dasalina baselina baselina baselina baselina baselina baselina baselina baselina baselina WOA1 WOA7 WOA7 WOA7 WOA108	0.00	0.00	0.35 0.25 12.00 12.00	0.50 1.00 0.50 0.50 0.50 0.25 0.00 0.00 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10 0.25 0.10	0.40 0.59 1.00 0.50 0.25 1.00 4.25 0.25	8.90 0.25 1.00 0.35 0.35 1.00 4.35 0.05 0.10	28.83 1.26 2.00 1.50 0.75 2.00 1.25 0.26 1.23 0.20 1.24 3.00 1.25 3.00

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			

Resource Classifications					ا	Resource Allo	cations (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

Blader Added classifications							(Total	
Resource Classifications		Resource Allocations (FTEs)												
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
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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.

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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

Month 1 Month 2 Month 3 Month 4 Month 5 Month 6 Month 7

0.10

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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) To											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
Contains Analyte at	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	4.3

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Diddor	Addad	Classificat	ione

Systems Architect Testing Manager Trainer

bluder Added Classifications													
Resource Classifications		Resource Allocations (FTEs) T											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
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We will continue providing Level 2/ Level 3 support only during Year 3 of Maintenance and Operations.

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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