

STANDARD AGREEMENT AMENDMENT

TECH 213A (NEW 12/2018)

CHECK HERE IF ADDITIONAL PAGES ARE ATTACHED 58 PAGES

AGREEMENT NUMBER 20-10825	AMENDMENT NUMBER 1
REGISTRATION NUMBER	

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

CONTRACTING AGENCY NAME
California Department of Public Health

CONTRACTOR NAME
Accenture LLP

2. The term of this Agreement is: Start Date: December 14, 2020 or upon approval, whichever is later
End Date: June 14, 2021




3. The maximum amount of this Agreement after this Amendment is: \$17,269,576.00

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 \$10,356,824.00 has been added to this contract increasing the total amount from \$6,912,752.00 to \$17,269,576.00
2. Exhibit 4, Cost Worksheets, is replaced in its entirety with the enclosed Exhibit 4, CalVax Cost Workbook v5 WOA CV 01

All other terms and conditions remain the same.

IN WITNESS THEREOF, this Agreement has been executed by the parties hereto.

CONTRACTOR		Department of Technology, Statewide Technology Procurement Use Only
CONTRACTOR NAME (If other than an individual, state whether a corporation, partnership, etc.) Accenture LLP		
CONTRACTOR AUTHORIZED SIGNATURE  <small>Mark Noriega (Jan 9, 2021 16:09 PST)</small>	DATE SIGNED (Do not type) Jan 9, 2021	 <small>Tiffany Argueta (Jan 9, 2021 17:03 PST)</small> Jan 9, 2021
PRINTED NAME AND TITLE OF PERSON SIGNING Mark Noriega, State of California Account Lead		
ADDRESS 1610 R Street, #240, Sacramento, CA 95811		
STATE OF CALIFORNIA		
CONTRACTING AGENCY NAME California Department of Public Health		<input type="checkbox"/> Exempt Per:
CONTRACTING AGENCY AUTHORIZED SIGNATURE  <small>Timothy Bow (Jan 9, 2021 16:43 PST)</small>	DATE SIGNED (Do not type) Jan 9, 2021	
PRINTED NAME AND TITLE OF PERSON SIGNING Tim Bow, Procurement Officer – Emergency Operations		
CONTRACTING AGENCY ADDRESS 1616 Capital Avenue, Sacramento, CA 95814		

Bidder Name	Accenture
2-Implementation Costs	

CalVax Implementation Costs

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

Workstream	Description	Pricing Factors	Type	One-time	December	January	February	March	April	May	TOTAL
Program Management											
Program Management	Overall Program Management		Professional Services		\$109,608	\$146,143	\$146,143	\$36,536			\$438,430
											\$0
											\$0
TOTAL:				\$0	\$109,608	\$146,143	\$146,143	\$36,536	\$0	\$0	\$438,430
Call Center/Help Desk Operations											
Level 1 Helpdesk	Live human support for all providers throughout registration and vaccine administration phases.	1 FTE per 500 providers. Leverages existing CalCONNECT L1 Call Center. Assumes 11,000 providers.	Help Desk Operations		\$0	\$164,256	\$328,512	\$328,512	\$246,384	\$164,256	\$1,231,920
Level 2 / Level 3 Support	Expert technical support and defect resolution.	Number of providers supported and eventual L1 defects escalated to Level 2/3. Assumes 11,000 providers.	Help Desk Operations		\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
											\$0
TOTAL:				\$0	\$0	\$219,256	\$383,512	\$383,512	\$301,384	\$219,256	\$1,506,920
CalVax Solution Licensing Costs											
Salesforce	Salesforce software, including Lightning Platform, Health Cloud, Government Cloud, Community Plus and Shield	6 Months Subscription License for: - Health Cloud (500 users) - Customer Community Plus (11,000 users) - Government Cloud - Shield	Subscription Fee	\$0							\$0
Salesforce	Salesforce software, including Community Plus (49,000 licenses)	6 Months Subscription License for: - Customer Community Plus (49,000 users)	Subscription Fee (State to validate license count)	\$0							\$0
MuleSoft	MuleSoft AnyPoint API Gateway and HL7 Connector	6 Month Subscription License for: - Anypoint Base + API Manager (16x8) - HL7 Connector	Subscription Fee	\$0							\$0
Copado	Automated DevOps support	6 Month Subscription License for: - 20 Additional Users	Subscription Fee	\$0							\$0
Accenture Insights Platform (AIP)	Cloud-based Advanced Analytics platform	6 month consumption for CalVax	Usage Fee	\$0							\$0
RiverLogic	Inventory Demand Management software	6 month subscription license for River Logic Platform	Subscription Fee	\$0							\$0
myTrailhead	Learning Management System (LMS)	6 month LMS subscription: \$ 7/yr/user pricing for providers (60,000 users) \$ 105/yr/user pricing for core CDPH and LHI users (500 users)	Subscription Fee (State to validate license count)	\$0							\$0
TOTAL:				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CalVax Solution Development and Implementation Costs											
Accenture Vaccination Management Solution Implementation	Transfer, design, build, implement, support and enable vaccination management solution on Salesforce	Continue Enhancements and Support	Professional Services		\$665,830	\$887,773	\$1,109,717				\$2,663,320
Interim System Migration Support						\$160,000					\$160,000
One time implementation discount			One time discount (10%)								-\$282,332
TOTAL:				\$0	\$665,830	\$1,047,773	\$1,109,717	\$0	\$0	\$0	\$2,540,988
Adoption and Communications											
Adoption and Stakeholder Communication	Create a change approach and change management plan, conduct stakeholder analysis. Develop communication plan and content by stakeholder group. Implement governance structure and communication network.		Professional Services		\$ 48,467	\$ 96,933	\$ 145,400				\$290,800
TOTAL:				\$0	\$48,467	\$96,933	\$145,400	\$0	\$0	\$0	\$290,800
Training											
CalVAX Training content development and delivery	Develop the training content and Train-the-Trainer approach and deliver training (train-the-trainer) to targeted stakeholder groups.		Professional Services		\$109,555	\$146,073	\$182,592				\$438,220
											\$0
TOTAL:				\$0	\$109,555	\$146,073	\$182,592	\$0	\$0	\$0	\$438,220
Reporting and Analytics											
Accenture Insights Platform	Operational reporting integrated with Salesforce (related to supporting Vaccination Management), leveraging the existing CalCONNECT reporting and analytics architecture.	Advanced analytics and insights beyond CalVax, including operational reporting, advanced reporting.	Professional Services		\$105,399	\$105,399	\$105,399	\$105,399	\$105,399	\$105,399	\$632,394
											\$0
TOTAL:				\$0	\$105,399	\$105,399	\$105,399	\$105,399	\$105,399	\$105,399	\$632,394
Other Costs (specify)											
Configuration and Modification Team (Initial 3 months after March 1)	A monthly SCRUM team working a prioritized backlog of changes delivering updates through a every two week sprint cadence.	8-10 resources/month			\$0	\$0	\$0	\$220,000	\$220,000	\$220,000	\$660,000

Security Initial Operations	A monthly team running security operations for CalVAX				\$30,000	\$0	\$0	\$0	\$70,000	\$70,000	\$70,000	\$240,000
TOTAL:												
\$0												
Other Costs 2 (specify)					\$30,000	\$0	\$0	\$0	\$290,000	\$290,000	\$290,000	\$900,000
Configuration and Modification Team (July 2020+)	Share the current CalCONNECT SCRUM team with CalVAX. This shared SCRUM team could then work on either CalCONNECT or CalVAX changes in a given Sprint. This would provide CDPH a dedicated team of business analysts, developers, and testers for implement CalVAX LMS											\$0
LMS Implementation						\$82,500	\$82,500					\$165,000
TOTAL:												
\$0												
GRAND TOTAL:												
\$30,000 \$1,121,358 \$1,844,078 \$2,072,762 \$815,447 \$696,783 \$614,655 \$6,912,752												

Assumptions:
Additional Amazon Web Services (AWS) Connect charges for L1 resources will be consumption-based.
AWS Connect charges are estimated at \$130 per hour per day, based on a 6.5 hour workday
CDPH will procure all Subscription Fees and Usage Fees outside of this Agreement.

Bidder:

Instructions

Please refer to the Statement of Work price quoted in this Cost Workbook.

1.

2.

3.

4.

5.

Tab 1-Cost Summary

Tab 2-Implementation Costs

Tab 3-Optional M&O Year 1
Tab 4-Optional M&O Year 2
Tab 5-Optional M&O Year 3

Tab 6-Implementation Resource FTEs

Tab 7-M&O Year 1 Resource FTEs
Tab 8-M&O Year 2 Resource FTEs
Tab 9-M&O Year 3 Resource FTEs

10-Resource Labor Rates

<Enter Bidder Name >

← - Agile section for details describing the required services to be provided at the

Bidder must enter its name above in the space currently filled with "Enter Bidder Name". This will be copied to each worksheet. Do not enter the Bidder name on any other sheet.

This Microsoft Excel Cost Workbook contains multiple worksheets for Bidders to enter costs. The Bidder is required to use this Cost Workbook in response to the Exhibit B1: Cost Worksheets.

It is the responsibility of the Bidder to ensure spreadsheet calculations are correct.

Each worksheet is designed to elicit specific pricing information related to the requirements of this solicitation in a standard format for evaluation purposes.

The Bidder may document any assumptions associated with their cost entries by entering and highlighting the assumption at the bottom of each cost tab, as appropriate.

Bidder must not enter information into this worksheet. The cells auto-calculate from Tabs 2 - 5.

Bidder must enter the implementation costs for each of the applicable cost workstreams. If the entered cost item is a One-time cost, enter that cost amount under the One-time column. The Bidder may include "Other" costs not related to the provided cost workstream categories by entering these costs in the Other Cost 1 and/or Other Cost 2 workstream categories. The Bidder may change the name of these two workstream categories to specify the cost workstream title.

For each cost entry, the Bidder will enter the following cost information:

Description: Enter the cost description with sufficient detail so the State understands the nature of the cost item.

Pricing Factors: Enter the pricing factors, as appropriate, used or associated with the cost item (e.g., "Per unit", "Per transaction", etc.)

Type: Enter the cost type (e.g. Professional Services, License fee, etc.) for each cost item.

Bidder must enter the M&O workstream cost details for the each Optional M&O years 1, 2, and 3. The Bidder must enter the workstream costs for each month, Month 1 to Month 12.

The Bidder may include "Other" costs not related to the provided cost workstream categories by entering these costs in the Other Cost 1 and/or Other Cost 2 workstream categories. The Bidder may change the name of these two workstream categories to specify the cost workstream title. See cost column description under Tab 2-Implementation Costs.

The Bidder is required to enter the Bidder's resource plan associated with the CalVax Implementation Costs entered in Tab 2-Implementation Costs. For each resource classification, the Bidder will indicate the combined FTE allocation (fractional allocations are permitted) for each month of the base contract period.

Bidder is required to enter the Bidder's resource plan associated with each Optional M&O years 1, 2, and 3 costs entered in Tabs 3 - 5. For each resource classification, the Bidder will indicate the combined FTE allocation (fractional allocations are permitted) for each month of the M&O period. The Bidder may additional resource classifications as appropriate in the Bidder Added Classifications table.

NOTE: Bidder Added Classifications entries must be the same across the Tabs 7 through 10.

Bidder must enter labor rates for the Key Resource Classifications provided in the table. The Bidder may enter labor rates for additional resource classifications as appropriate in the Bidder Added Classifications table.

NOTE: Bidder Added Classifications entries must be the same across the Tabs 7 through 10.

Bidder Name	Accenture
1-Cost Summary	

Total Cost Summary

Cost Categories
CalVax Implementation Costs
CalVax Optional Annual Maintenance Extension Costs

	Total Contract Cost
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Base Contract (6 Months)	Year 1	Year 2	Year 3
\$17,269,576			
	\$14,818,563	\$4,923,335	\$4,835,772

Total
\$17,269,576
\$24,577,669

\$41,847,245

Sentiment Analysis	Due to the resident engagement aspect of registration and scheduling, sentiment analysis is critical to understanding opinions, perspectives, biases, intentions and preferences residents have about the vaccine and how to continue to increase awareness, education and engagement. Sentiment Analysis will inform ongoing, regular insights while driving the optimization of communications.	Setup and 2 months of run of the Sentiment Analysis platform.	Professional Services	\$ 10,000	\$ -	\$ 66,960	\$ 66,960						\$143,920
TOTAL:				\$10,000	\$48,467	\$524,116	\$572,583	\$360,223	\$360,223	\$360,223			\$2,235,835
Training													
CalVAX Training content development and delivery	Develop the training content and Train-the-Trainer approach and deliver training (train-the-trainer) to targeted stakeholder groups.		Professional Services		\$109,555	\$146,073	\$182,592						\$438,220
													\$0
TOTAL:				\$0	\$109,555	\$146,073	\$182,592	\$0	\$0	\$0	\$0	\$0	\$438,220
Reporting and Analytics													
Accenture Insights Platform	Operational reporting integrated with Salesforce (related to supporting Vaccination Management), leveraging the existing CalCONNECT reporting and analytics architecture.	Advanced analytics and insights beyond CalVax, including operational reporting, advanced inventory management reporting, efficacy and coverage analytics.	Professional Services		\$105,399	\$105,399	\$105,399	\$105,399	\$105,399	\$105,399	\$105,399		\$632,394
													\$0
TOTAL:				\$0	\$105,399	\$105,399	\$105,399	\$105,399	\$105,399	\$105,399	\$105,399		\$632,394
Other Costs 1 (specify)													
Configuration and Modification Team (Initial 3 months after March 1)	A monthly SCRUM team working a prioritized backlog of changes delivering updates through a every two week sprint cadence.	8-10 resources/month			\$0	\$0	\$0	\$220,000	\$220,000	\$220,000			\$660,000
AVMS RSC - Ongoing Enhancements	A monthly SCRUM team providing: - Ongoing enhancements and language translation of content and data for the AVMS RSC. - Ongoing training content creation and training delivery	Post- "go live" product enhancements. Language translation into the 7 languages supported by https://covid19.ca.gov/ as of 1/8/2020			\$0	\$0	\$377,709	\$377,709	\$369,222	\$236,778			\$1,361,418
Security Initial Operations	A monthly team running security operations for CalVAX			\$30,000	\$0	\$0	\$0	\$70,000	\$70,000	\$70,000			\$240,000
													\$0
TOTAL:				\$30,000	\$0	\$0	\$377,709	\$667,709	\$659,222	\$526,778			\$2,261,418
Other Costs 2 (specify)													
Configuration and Modification Team (July 2020-)	Share the current CalCONNECT SCRUM team with CalVAX. This shared SCRUM team could then work on either CalCONNECT or CalVAX changes in a given Sprint. This would provide CDPH a dedicated team of business analysts, developers, and testers for												\$0
LMS Implementation	Implement CalVAX LMS				\$82,500	\$82,500							\$165,000
													\$0
TOTAL:				\$0	\$82,500	\$82,500	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000
GRAND TOTAL:				\$40,000	\$1,121,358	\$4,358,457	\$4,377,656	\$2,740,974	\$2,608,165	\$2,305,297			\$17,269,576

Assumptions:
Additional Amazon Web Services (AWS) Connect charges for L1 resources will be consumption-based.
AWS Connect charges are estimated at \$13/operator per day, based on a 6.5 hour workday
CDPH will procure all Subscription Fees and Usage Fees outside of this Agreement.

WOA CV-01: Due to the acceleration of a Release -1 and Release 0, the Accenture Vaccine Management Solution (AVMS) - Resident Registration, Scheduling, and Clinic Management (RSC) implementation capacity (Row 29) will be consumed faster than originally solutioned. CDPH will work with Accenture to increase the capacity as needed to meet the schedule for these releases and to confirm there is enough capacity to complete Release 1 and Release 2.

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

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

CalVax Solution Development and Implementation Costs
Training
Interim System Migration Support
LMS Implementation
Adoption and Communications
Total

Program Management
Call Center/Help Desk Operations
Reporting and Analytics (AIP)
Additional Configuration and Modification Team
Security Operations Team
Total

RSC AVMS Implementation
RSC L1 Resident and Clinic Help Desk
RSC L2/L3 Support
RSC Enhancement Team
OCM & Hypercare Support for LHJs
Sentiment Analysis
Total

Combined Total

Milestone Based Billing						
Release 1	Release 2	Release 3	Release 4	Release 5		
\$ -	\$ -	\$ 2,100,000	\$ 180,000	\$ 116,988		\$ 2,396,988
\$ -	\$ 220,000	\$ 170,000	\$ 30,000	\$ 18,220		\$ 438,220
\$ -	\$ -	\$ 144,000	\$ -	\$ -		\$ 144,000
	\$ 165,000					\$ 165,000
\$ -	\$ 90,000	\$ 90,000	\$ 70,000	\$ 40,800		\$ 290,800
\$ -	\$ 475,000	\$ 2,504,000	\$ 280,000	\$ 176,008		\$ 3,435,008

Monthly Support Billing						
December	January	February	March	April	May	Total
\$ 109,608	\$ 146,143	\$ 146,143	\$ 36,536			\$ 438,430
\$ -	\$ 219,256	\$ 383,512	\$ 383,512	\$ 301,384	\$ 219,256	\$ 1,506,920
\$ 105,399	\$ 105,399	\$ 105,399	\$ 105,399	\$ 105,399	\$ 105,399	\$ 632,394
\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000	\$ 220,000	\$ 660,000
\$ 30,000	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 240,000
\$ 245,007	\$ 470,798	\$ 635,054	\$ 815,447	\$ 696,783	\$ 614,655	\$ 3,477,744

WOA CV-01 Billing						
December	January	February	March	April	May	Total
\$ -	\$ 1,151,407	\$ 312,407	\$ -			\$ 1,463,814
\$ -	\$ 935,789	\$ 935,789	\$ 935,789	\$ 935,789	\$ 935,789	\$ 4,678,945
\$ -		\$ 251,806	\$ 251,806	\$ 246,148	\$ 157,852	\$ 907,612
\$ -	\$ -	\$ 377,709	\$ 377,709	\$ 369,222	\$ 236,778	\$ 1,361,418
	\$ 360,223	\$ 360,223	\$ 360,223	\$ 360,223	\$ 360,223	\$ 1,801,115
\$ -	\$ 76,960	\$ 66,960	\$ -	\$ -	\$ -	\$ 143,920
\$ -	\$ 2,524,379	\$ 2,304,894	\$ 1,925,527	\$ 1,911,382	\$ 1,690,642	\$ 10,356,824

\$17,269,576

Bidder Name	Accenture
3-Optional M&O Year 1	

CalVax Optional Annual Maintenance Extension Costs - Year 1

CalVax continued operational support, CalVax improvements, and CalVax Maintenance

Workstream	Description	Pricing Factors
Program Management		
TOTAL:		
Call Center/Help Desk Operations		
Level 2 / Level 3 Support	Expert technical support and defect resolution.	Number of providers supported and eventual L1 defects escalated to Level 2/3. Assumes 11,000 providers.
RCS Level 2 / Level 3 Support	Level 2/Level 3 support for the additional AVMS modules, Skedulo configurations, and Virtual Assistants.	
TOTAL:		
CalVax Solution Licensing Costs		
Salesforce	Salesforce software, including Lightning Platform, Health Cloud, Government Cloud, Community Plus and Shield	12 month subscription licenses (prorated to 6 months)
Salesforce	Salesforce software, including Community Plus (49,000 licenses)	6 Months Subscription License for: - Customer Community Plus (49,000 users)
MuleSoft	MuleSoft AnyPoint API Gateway and HL7 Connector	12 month subscription licenses (prorated to 6 months)
Copado	Automated DevOps support	12 month subscription licenses (prorated to 6 months)
RiverLogic	Inventory Demand Management software	12 month subscription licenses (prorated to 6 months)

myTrailhead	Learning Management System (LMS)	6 month LMS subscription: \$ 7/yr/user pricing for providers (15,000 users) \$ 105/yr/user pricing for core CDPH and LHJ users (500 users)
TOTAL:		
CalVax Solution Operations, Improvements, and M&O Costs		
Configuration and Modification Team	A monthly SCRUM team working a prioritized backlog of changes delivering updates through a every two week sprint cadence.	
RSC Configuration and Modification Team	A monthly SCRUM team working a prioritized backlog of changes delivering updates through a every two week sprint cadence.	
Security Operations	A monthly team running security operations for CalVAX	
TOTAL:		
Adoption and Communications		
Dedicated Support for LHJs	Support LHJs to onboard and adopt CalVax in order to effectively and efficiently register and administer vaccinations Serve as a central point of contact for LHDs for all matters related to 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	
TOTAL:		
Training		
TOTAL:		
Reporting and Analytics		

TOTAL:		
Other Costs 1 (specify)		
TOTAL:		
Other Costs 2 (specify)		
TOTAL:		
GRAND TOTAL:		

Subscription Fee				
	\$0			
	\$0	\$0	\$0	\$0
	\$220,000	\$220,000	\$220,000	\$220,000
	\$236,778	\$236,778	\$236,778	\$236,778
	\$70,000	\$70,000	\$70,000	\$70,000
	\$526,778	\$526,778	\$526,778	\$526,778
	\$360,223	\$360,223	\$360,223	\$360,223
	\$360,223	\$360,223	\$360,223	\$360,223
	\$0	\$0	\$0	\$0

	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$1,234,880	\$1,234,880	\$1,234,880	\$1,234,880

\$0	\$0	\$0	\$0	\$0	\$0
\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
\$236,778	\$236,778	\$236,778	\$236,778	\$236,778	\$236,778
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
\$526,778	\$526,778	\$526,778	\$526,778	\$526,778	\$526,778
\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$360,223
\$360,223	\$360,223	\$360,223	\$360,223	\$360,223	\$360,223
\$0	\$0	\$0	\$0	\$0	\$0

\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$1,234,880	\$1,234,880	\$1,234,880	\$1,234,880	\$1,234,880	\$1,234,880

Month 11	Month 12	TOTAL
		\$0
		\$0
		\$0
\$0	\$0	\$0
\$190,027	\$190,027	\$2,280,327
\$157,852	\$157,852	\$1,894,224
		\$0
\$347,879	\$347,879	\$4,174,551
		\$0
		\$0
		\$0
		\$0
		\$0

		\$0
\$0	\$0	\$0
\$220,000	\$220,000	\$2,640,000
\$236,778	\$236,778	\$2,841,336
\$70,000	\$70,000	\$840,000
		\$0
\$526,778	\$526,778	\$6,321,336
\$360,223	\$360,223	\$4,322,676
		\$0
		\$0
\$360,223	\$360,223	\$4,322,676
		\$0
		\$0
		\$0
\$0	\$0	\$0
		\$0

		\$0
		\$0
\$0	\$0	\$0
		\$0
		\$0
		\$0
\$0	\$0	\$0
		\$0
		\$0
		\$0
\$0	\$0	\$0
\$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 operational support, CalVax improvements, and CalVax Maintenance

Workstream	Description	Pricing Factors
Program Management		
TOTAL:		
Call Center/Help Desk Operations		
Level 2 / Level 3 Support	Expert technical support and defect resolution.	Number of providers supported and eventual L1 defects escalated to Level 2/3. Assumes 11,000 providers.
RCS Level 2 / Level 3 Support	Level 2/Level 3 support for the additional AVMS modules, Skedulo configurations, and Virtual Assistants.	
TOTAL:		
CalVax Solution Licensing Costs		
Salesforce	Salesforce software, including Lightning Platform, Health Cloud, Government Cloud, Community Plus and Shield	12 month subscription licenses (prorated to 6 months)
Salesforce	Salesforce software, including Community Plus (49,000 licenses)	6 Months Subscription License for: - Customer Community Plus (49,000 users)
MuleSoft	MuleSoft AnyPoint API Gateway and HL7 Connector	12 month subscription licenses (prorated to 6 months)
Copado	Automated DevOps support	12 month subscription licenses (prorated to 6 months)
RiverLogic	Inventory Demand Management software	12 month subscription licenses (prorated to 6 months)

myTrailhead	Learning Management System (LMS)	6 month LMS subscription: \$ 7/yr/user pricing for providers (15,000 users) \$ 105/yr/user pricing for core CDPH and LHJ users (500 users)
TOTAL:		
CalVax Solution Operations, Improvements, and M&O Costs		
Security Operations		
TOTAL:		
Adoption and Communications		
TOTAL:		
Training		
TOTAL:		
Reporting and Analytics		
TOTAL:		
Other Costs 1 (specify)		
TOTAL:		
Other Costs 2 (specify)		
TOTAL:		
GRAND TOTAL:		

Subscription Fee				
	\$0			
	\$0	\$0	\$0	\$0
	\$70,000	\$70,000	\$70,000	\$70,000
	\$70,000	\$70,000	\$70,000	\$70,000
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$410,278	\$410,278	\$410,278	\$410,278

Month 5	Month 6	Month 7	Month 8	Month 9	Month 10
\$0	\$0	\$0	\$0	\$0	\$0
\$182,426	\$182,426	\$182,426	\$182,426	\$182,426	\$182,426
\$157,852	\$157,852	\$157,852	\$157,852	\$157,852	\$157,852
\$340,278	\$340,278	\$340,278	\$340,278	\$340,278	\$340,278

\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$410,278	\$410,278	\$410,278	\$410,278	\$410,278	\$410,278

Month 11	Month 12	TOTAL
		\$0
		\$0
		\$0
\$0	\$0	\$0
\$182,426	\$182,426	\$2,189,111
\$157,852	\$157,852	\$1,894,224
		\$0
\$340,278	\$340,278	\$4,083,335
		\$0
		\$0
		\$0
		\$0
		\$0

		\$0
\$0	\$0	\$0
		\$0
\$70,000	\$70,000	\$840,000
		\$0
\$70,000	\$70,000	\$840,000
		\$0
		\$0
		\$0
\$0	\$0	\$0
		\$0
		\$0
		\$0
\$0	\$0	\$0
		\$0
		\$0
		\$0
\$0	\$0	\$0
		\$0
		\$0
		\$0
\$0	\$0	\$0
		\$0
		\$0
		\$0
\$0	\$0	\$0
\$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

Workstream	Description	Pricing Factors
Program Management		
TOTAL:		
Call Center/Help Desk Operations		
Level 2 / Level 3 Support	Expert technical support and defect resolution.	Number of providers supported and eventual L1 defects escalated to Level 2/3. Assumes 11,000 providers.
RCS Level 2 / Level 3 Support	Level 2/Level 3 support for the additional AVMS modules, Skedulo configurations, and Virtual Assistants.	
TOTAL:		
CalVax Solution Licensing Costs		
Salesforce	Salesforce software, including Lightning Platform, Health Cloud, Government Cloud, Community Plus and Shield	12 month subscription licenses (prorated to 6 months)
Salesforce	Salesforce software, including Community Plus (49,000 licenses)	6 Months Subscription License for: - Customer Community Plus (49,000 users)
MuleSoft	MuleSoft AnyPoint API Gateway and HL7 Connector	12 month subscription licenses (prorated to 6 months)
Copado	Automated DevOps support	12 month subscription licenses (prorated to 6 months)
RiverLogic	Inventory Demand Management software	12 month subscription licenses (prorated to 6 months)

myTrailhead	Learning Management System (LMS)	6 month LMS subscription: \$ 7/yr/user pricing for providers (15,000 users) \$ 105/yr/user pricing for core CDPH and LHJ users (500 users)
TOTAL:		
Security Operations		
TOTAL:		
Adoption and Communications		
TOTAL:		
Training		
TOTAL:		
Reporting and Analytics		
TOTAL:		
Other Costs 1 (specify)		
TOTAL:		
Other Costs 2 (specify)		
TOTAL:		
GRAND TOTAL:		

Subscription Fee				
	\$0			
	\$0	\$0	\$0	\$0
	\$70,000	\$70,000	\$70,000	\$70,000
	\$70,000	\$70,000	\$70,000	\$70,000
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$402,981	\$402,981	\$402,981	\$402,981

\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$402,981	\$402,981	\$402,981	\$402,981	\$402,981	\$402,981

Month 11	Month 12	TOTAL
		\$0
		\$0
		\$0
\$0	\$0	\$0
\$175,129	\$175,129	\$2,101,548
\$157,852	\$157,852	\$1,894,224
		\$0
\$332,981	\$332,981	\$3,995,772
		\$0
		\$0
		\$0
		\$0
		\$0

		\$0
\$0	\$0	\$0
		\$0
\$70,000	\$70,000	\$840,000
		\$0
\$70,000	\$70,000	\$840,000
		\$0
		\$0
		\$0
\$0	\$0	\$0
		\$0
		\$0
		\$0
\$0	\$0	\$0
		\$0
		\$0
		\$0
\$0	\$0	\$0
		\$0
		\$0
		\$0
\$0	\$0	\$0
		\$0
		\$0
		\$0
\$0	\$0	\$0
\$402,981	\$402,981	\$4,835,772

Bidder Name	Accenture
6-Implementation Resource FTEs	

CalVax Implementation Costs

CalVax One-time MVP Implementation, CalVax operational support, and Ca

Total Resource FTEs	Month 1	Month 2	Month 3
Total FTEs	51.6	77.5	88.4

Resource Classifications	Resource Allo		
Application Architect	0.50	0.50	0.50
Business System Analyst	1.00	1.00	1.00
Data Engineer	0.50	0.50	0.50
Data Integrator	1.00	1.00	1.00
Developer	1.00	1.00	1.00
Engagement Director	0.25	0.25	0.25
Information Security Specialist	0.10	0.10	0.10
Maintenance And Operations Manager	0.00	0.13	0.25
Product Designer	0.10	0.50	0.10
Project Manager	1.00	1.00	1.00
Release Manager	0.10	0.10	0.10
Scrum Master	1.00	1.00	1.00
Systems Architect	0.50	0.50	0.50
Testing Manager	1.00	0.65	0.20
Trainer	0.75	1.00	1.00

Bidder Added Classifications

Resource Classifications	Resource Allo		
Business Analyst	0.00	0.50	1.00
Communications	5.30	3.20	1.60
Development	18.00	30.80	33.00
DevOps	1.00	1.00	1.00
Inventory Demand	2.20	2.20	2.20
Level 1 Helpdesk	0.00	10.00	21.00
PMO Support	1.60	1.30	1.10
Reporting	4.00	4.00	4.00
Security	0.10	0.30	0.10
Technical Architecture	1.00	1.50	2.00
Testing	5.30	8.50	8.50
Training	3.10	4.00	4.00

Vaccine Management SME	1.20	1.00	0.40
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Assumptions:

Our work delivering the Phase 2 requirements is complete on 3/1/2021. At that point, our
Should CDPH require enhancements beyond March 1, we can provide the capacity to sup

alVax improvements through Month 6

Month 4	Month 5	Month 6	Total
32.3	23.9	19.2	292.9

cations (FTEs)			Total
0.50	0.50	0.25	2.8
1.00	1.00	1.00	6.0
0.50	0.50	0.50	3.0
0.25	0.25	0.25	3.8
1.00	1.00	1.00	6.0
0.05	0.05	0.05	0.9
0.00	0.00	0.00	0.3
0.25	0.25	0.25	1.1
0.00	0.00	0.00	0.7
0.00	0.00	0.00	3.0
0.10	0.10	0.10	0.6
0.00	0.00	0.00	3.0
0.50	0.50	0.25	2.8
0.00	0.00	0.00	1.9
0.00	0.00	0.00	2.8

cations (FTEs)			Total
0.00	0.00	0.00	1.5
0.00	0.00	0.00	10.1
5.00	4.25	4.25	95.3
0.00	0.00	0.00	3.0
0.00	0.00	0.00	6.6
21.00	14.00	10.00	76.0
0.20	0.00	0.00	4.2
0.75	0.50	0.25	13.5
0.00	0.00	0.00	0.5
0.00	0.00	0.00	4.5
1.00	1.00	1.00	25.3
0.20	0.00	0.00	11.3

0.00	0.00	0.00	2.6
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ur team will transition to a Level 1/ Level 2/ Level 3 support model to provide Maintenance and support those enhancements. We look forward to discussing post go-live enhancement support c

d Operations.
during contracting.

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

CalVax Optional Annual Maintenance Extension Costs - Year 1 - Resource
 CalVax continued operational support, CalVax improvements, and CalVax M

Total Resource FTEs	Month 1	Month 2	Month 3
Total FTEs	8.3	8.3	8.4

Resource Classifications			
Application Architect	0.25	0.25	0.25
Business System Analyst	1.00	1.00	1.00
Data Engineer	0.25	0.25	0.25
Data Integrator	0.25	0.25	0.25
Developer	1.00	1.00	1.00
Engagement Director	0.00	0.00	0.05
Information Security Specialist	0.00	0.00	0.00
Maintenance And Operations Manager	0.20	0.20	0.20
Product Designer	0.00	0.00	0.00
Project Manager	0.00	0.00	0.00
Release Manager	0.10	0.10	0.10
Scrum Master	0.00	0.00	0.00
Systems Architect	0.25	0.25	0.25
Testing Manager	0.00	0.00	0.00
Trainer	0.00	0.00	0.00

Bidder Added Classifications

Resource Classifications			
Development	4.00	4.00	4.00
Testing	1.00	1.00	1.00

Assumptions:

We will transition the Level 1 Help Desk back to CDPH on 6/10/2021. By this time, the ma
 We will continue providing Level 2/ Level 3 support only throughout Year 1 Maintenance
 Should CDPH require enhancements beyond 6/10/21, we can provide the capacity to sup

Resource FTEs

Maintenance and Operations - 12 month extension

Month 4	Month 5	Month 6	Month 7	Month 8	Month 9
8.3	8.3	8.4	8.3	8.3	8.4

Resource Allocations (FTEs)					
0.25	0.25	0.25	0.25	0.25	0.25
1.00	1.00	1.00	1.00	1.00	1.00
0.25	0.25	0.25	0.25	0.25	0.25
0.25	0.25	0.25	0.25	0.25	0.25
1.00	1.00	1.00	1.00	1.00	1.00
0.00	0.00	0.05	0.00	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00
0.20	0.20	0.20	0.20	0.20	0.20
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.10	0.10	0.10	0.10	0.10	0.10
0.00	0.00	0.00	0.00	0.00	0.00
0.25	0.25	0.25	0.25	0.25	0.25
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00

Resource Allocations (FTEs)					
4.00	4.00	4.00	4.00	4.00	4.00
1.00	1.00	1.00	1.00	1.00	1.00

Majority of the primary support audience, providers and vaccine administrators, will be enrolled and Operations. Support those enhancements. We look forward to discussing enhancement support during contr

Month 10	Month 11	Month 12	Total
8.3	8.3	8.4	99.8

			Total
0.25	0.25	0.25	3.0
1.00	1.00	1.00	12.0
0.25	0.25	0.25	3.0
0.25	0.25	0.25	3.0
1.00	1.00	1.00	12.0
0.00	0.00	0.05	0.2
0.00	0.00	0.00	0.0
0.20	0.20	0.20	2.4
0.00	0.00	0.00	0.0
0.00	0.00	0.00	0.0
0.10	0.10	0.10	1.2
0.00	0.00	0.00	0.0
0.25	0.25	0.25	3.0
0.00	0.00	0.00	0.0
0.00	0.00	0.00	0.0

			Total
4.00	4.00	4.00	24.0
1.00	1.00	1.00	6.0
			0.0
			0.0
			0.0
			0.0

in the system.

acting.

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

CalVax Optional Annual Maintenance Extension Costs - Year 1 - Re
 CalVax continued operational support, CalVax improvements, and CalVax M

Total Resource FTEs	Month 1	Month 2	Month 3
Total FTEs	7.1	7.2	7.2

Resource Classifications			
Application Architect	0.20	0.20	0.20
Business System Analyst	1.00	1.00	1.00
Data Engineer	0.20	0.20	0.20
Data Integrator	0.20	0.20	0.20
Developer	1.00	1.00	1.00
Engagement Director	0.00	0.00	0.05
Information Security Specialist	0.00	0.00	0.00
Maintenance And Operations Manager	0.20	0.20	0.20
Product Designer	0.00	0.00	0.00
Project Manager	0.00	0.00	0.00
Release Manager	0.10	0.10	0.10
Scrum Master	0.00	0.00	0.00
Systems Architect	0.20	0.25	0.25
Testing Manager	0.00	0.00	0.00
Trainer	0.00	0.00	0.00

Bidder Added Classifications

Resource Classifications			
Development	3.00	3.00	3.00
Testing	1.00	1.00	1.00

Assumptions:
 We will continue providing Level 2/ Level 3 support only during Year 2 of Maintenance an
 Should CDPH require enhancements in Year 2 of Maintenance and Operations, we can pr

Resource FTEs

Maintenance and Operations - 12 month extension

Month 4	Month 5	Month 6	Month 7	Month 8	Month 9
7.2	7.2	7.2	7.2	7.2	7.2

Resource Allocations (FTEs)					
0.20	0.20	0.20	0.20	0.20	0.20
1.00	1.00	1.00	1.00	1.00	1.00
0.20	0.20	0.20	0.20	0.20	0.20
0.20	0.20	0.20	0.20	0.20	0.20
1.00	1.00	1.00	1.00	1.00	1.00
0.00	0.00	0.05	0.00	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00
0.20	0.20	0.20	0.20	0.20	0.20
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.10	0.10	0.10	0.10	0.10	0.10
0.00	0.00	0.00	0.00	0.00	0.00
0.25	0.25	0.25	0.25	0.25	0.25
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00

Resource Allocations (FTEs)					
3.00	3.00	3.00	3.00	3.00	3.00
1.00	1.00	1.00	1.00	1.00	1.00

id Operations.
 provide the capacity to support those enhancements. We look forward to discussing enhancem

Month 10	Month 11	Month 12	Total
7.2	7.2	7.2	86.0

			Total
0.20	0.20	0.20	2.4
1.00	1.00	1.00	12.0
0.20	0.20	0.20	2.4
0.20	0.20	0.20	2.4
1.00	1.00	1.00	12.0
0.00	0.00	0.05	0.2
0.00	0.00	0.00	0.0
0.20	0.20	0.20	2.4
0.00	0.00	0.00	0.0
0.00	0.00	0.00	0.0
0.10	0.10	0.10	1.2
0.00	0.00	0.00	0.0
0.25	0.25	0.25	3.0
0.00	0.00	0.00	0.0
0.00	0.00	0.00	0.0

			Total
3.00	3.00	3.00	21.0
1.00	1.00	1.00	7.0
			0.0
			0.0
			0.0
			0.0

ent support during contracting.

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

CalVax Optional Annual Maintenance Extension Costs - Year 1 - Re
 CalVax continued operational support, CalVax improvements, and CalVax M

Total Resource FTEs	Month 1	Month 2	Month 3
Total FTEs	5.6	5.6	5.7

Resource Classifications			
Application Architect	0.10	0.10	0.10
Business System Analyst	1.00	1.00	1.00
Data Engineer	0.00	0.00	0.00
Data Integrator	0.10	0.10	0.10
Developer	1.00	1.00	1.00
Engagement Director	0.00	0.00	0.05
Information Security Specialist	0.00	0.00	0.00
Maintenance And Operations Manager	0.20	0.20	0.20
Product Designer	0.00	0.00	0.00
Project Manager	0.00	0.00	0.00
Release Manager	0.10	0.10	0.10
Scrum Master	0.00	0.00	0.00
Systems Architect	0.10	0.10	0.10
Testing Manager	0.00	0.00	0.00
Trainer	0.00	0.00	0.00

Bidder Added Classifications

Resource Classifications			
Development	2.00	2.00	2.00
Testing	1.00	1.00	1.00

Assumptions:

We will continue providing Level 2/ Level 3 support only during Year 3 of Maintenance an
 Should CDPH require enhancements in Year 3 of Maintenance and Operations, we can pr

Resource FTEs

Maintenance and Operations - 12 month extension

Month 4	Month 5	Month 6	Month 7	Month 8	Month 9
5.6	5.6	5.7	5.6	5.6	5.7

Resource Allocations (FTEs)					
0.10	0.10	0.10	0.10	0.10	0.10
1.00	1.00	1.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00
0.10	0.10	0.10	0.10	0.10	0.10
1.00	1.00	1.00	1.00	1.00	1.00
0.00	0.00	0.05	0.00	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00
0.20	0.20	0.20	0.20	0.20	0.20
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
0.10	0.10	0.10	0.10	0.10	0.10
0.00	0.00	0.00	0.00	0.00	0.00
0.10	0.10	0.10	0.10	0.10	0.10
0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00

Resource Allocations (FTEs)					
2.00	2.00	2.00	2.00	2.00	2.00
1.00	1.00	1.00	1.00	1.00	1.00

id Operations.
 provide the capacity to support those enhancements. We look forward to discussing enhancem

Month 10	Month 11	Month 12	Total
5.6	5.6	5.7	67.4

			Total
0.10	0.10	0.10	1.2
1.00	1.00	1.00	12.0
0.00	0.00	0.00	0.0
0.10	0.10	0.10	1.2
1.00	1.00	1.00	12.0
0.00	0.00	0.05	0.2
0.00	0.00	0.00	0.0
0.20	0.20	0.20	2.4
0.00	0.00	0.00	0.0
0.00	0.00	0.00	0.0
0.10	0.10	0.10	1.2
0.00	0.00	0.00	0.0
0.10	0.10	0.10	1.2
0.00	0.00	0.00	0.0
0.00	0.00	0.00	0.0

			Total
2.00	2.00	2.00	14.0
1.00	1.00	1.00	7.0
			0.0
			0.0
			0.0
			0.0

ent 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