

ORIGINAL

California SAWS Consortium IV



**County Purchase MT-08-2014
Monterey County - Hardware and Software for 25
Additional CSC Workers**



I. Overview:

Monterey County ("County") would like to purchase new equipment and software to support twenty-five (25) additional agent workstations for its Customer Service Center located at 713 La Guardia Street in Salinas, California. This County Purchase also includes Administrative Charges for equipment asset tagging, workstation imaging and equipment installation and recurring Production Operations charges for ongoing central support of the additional workers. The scope of this County Purchase includes the following:

- Hardware Charges
 - (25) Cisco IP Phone 7945 Gig Ethernet Color Spare
 - (25) Plantronics SupraPlus Wideband HW261N Noise Canceling Headset (Includes 1 Yr Manufacturers Warranty)
- Software Charges
 - (25) Cisco CUWL Standard Edition User 1U
 - (25) IPCC ENTERPRISE PREMIUM AGENT
 - (25) Exony VIM Standard (Per Concurrent Agent or IVR Port)
 - (25) Exony VIM Standard High Availability (Per Concurrent Agent or IVR Port)
 - (25) NICE ScreenAgent screen recording, single seat license
 - (25) NICE Quality Management Package seat license - Additional 550 licenses
 - (25) NICE IEX Workforce Management Advanced
- Hardware Support Charges
 - (25) Cisco IP Phone 7945 - 4 Years of Hardware Support
- Software Support Charges
 - (25) Cisco Unified Workspace License Standard Edition 1 User (NEW-UWL-STD) - 4 Years of Software Support
 - (25) Cisco IPCC Enterprise Premium Agent (IPCE-PREMAGT-L) - 4 Years of Software Support
 - (25) Exony VIM Standard (Per Concurrent Agent) - Agent Reporting Software - 4 Years of Software Support
 - (25) Exony VIM Standard High Availability (Per Concurrent Agent) - Agent Reporting Software - 4 Years of Software Support
 - (25) NICE Licensing - 4 Years of Software Support - Maintenance Enhanced Program for Direct Customers 24/7
 - (25) NICE IEX Workforce Management Advanced - 4 Years of Software Support
 - (1) NICE Licensing - Software Support - Configuration and Installation
 - (1) NICE Software Support - Interaction Business Applications (IBA) Enhanced Maintenance Program for Direct Customers



- Administrative Charges
- Recurring Production Operations Charges
 - Remote Workstation Maintenance
 - Central Support for Workers

Assumptions:

- The Total Cost is an estimate and is subject to changes at the time of ordering. The estimate includes shipping/handling and taxes as appropriate. The final cost will be provided to the Consortium at the time of invoicing. If the final invoiced costs exceed the total amount of this County Purchase (\$545,073), an amendment to this County Purchase will be executed by the parties.
- New phones and headsets will initially be sent to the warehouse in Rancho Cordova, California by the equipment vendor for asset tagging. Once asset-tagging has been completed, Contractor staff will transport the equipment to the County for installation.
- Taxes for hardware items were estimated at 8.00% and based on the initial shipping location of Rancho Cordova, California.
- No workstations, monitors, adapters, cables or workstation software for the additional workers are included with this purchase. The County will use twenty-five (25) workstations and the accompanying software that were purchased under County Purchase MT-02-2014 and also procure monitors and the appropriate adapters and cables to connect the monitors to the workstations.
- The Consortium will transfer ownership of all equipment purchased under this County Purchase to the County.
- As with all software, the Consortium will retain ownership of all software licenses purchased under this County Purchase.
- Hardware, Hardware Support, Software, Software Support and Administrative Charges will be invoiced and paid in full upon receipt of equipment acceptance. These charges will be invoiced to the County for State Fiscal Year 2014/15.
- Contractor staff will be responsible for set-up and installation of the equipment and software on this order, including configuration and set-up of agent skill groups for the additional twenty-five (25) additional workers.
- Contractor will work with the County to determine the schedule for equipment deployment.
- The County will be responsible for ensuring that all 25 workstations are on-site at the CSC facility and available for Contractor staff to asset-tag, image, install and set-up during the agreed deployment schedule.
- The County will provide Contractor staff with the serial numbers and asset information of the twenty-five (25) workstations and monitors that will be used for the additional workers. These workstations will be C-IV Managed workstations.



- The County will be responsible for setup of the CSC facility to support the twenty-five (25) additional workers including, but not limited to: furniture, electrical, HVAC, and data/electrical cabling.
 - The County will be responsible for providing the appropriate furniture where the equipment will be placed and used by the CSC workers. The location for the equipment should have accessibility to electrical power outlets for each equipment component.
 - Facility setup must be complete prior to installation of the equipment by Contractor staff.
- The County will be responsible for monthly recurring Production Operations charges for remote workstation maintenance and central support for the additional twenty-five (25) workers. Recurring operations charges are estimated to commence February 1, 2015 and continue through the end of the Agreement, October 31, 2019.
 - A charge of \$6.93 per growth workstation for remote workstation maintenance will apply to each of the twenty-five (25) workstations on this order once deployed and in use.
 - Recurring Production Operations charges for central support of the additional twenty-five (25) workers will apply to the workers as they are used in production. Central support includes support for requests related to Managed CSC Hardware and Software, including the C-IV Computer Telephony Integration (CTI) and workstation software; applying modifications to workers' user accounts for CSC software; and applying software configurations for CSC worker staff changes.
- Production Operations Charges for WAN Administration are \$0.02 per long distance minute and \$0.03 per toll-free minute. The total assumed minutes per month is not being increased for the twenty-five (25) additional workers for the County's CSC supporting continuing cases. The Consortium and County will jointly evaluate the baseline minutes each month and determine if the County needs to increase that baseline due to increases in call volume or duration of call handling.
- Existing T-1 PRI lines at the County's RCC facility will be used for the additional workers. The Consortium and County will jointly evaluate usage of these lines following the addition of the twenty-five (25) workers and discuss the addition of more lines if necessary.
- All Cisco phones are purchased with 4-year hardware support agreements from the date of purchase (unless noted otherwise). Once the hardware support agreements have expired, the County will be responsible for funding any hardware refreshes or hardware support renewals through the execution of a separate County Purchase.
- No technology or customer service training for the twenty-five (25) additional named CSC workers is included in the scope of this County Purchase as the County will be responsible for providing such training.
- This County Purchase does not include any equipment for infrastructure upgrades. If the County requires additional network infrastructure equipment to support the addition of the workstations for the twenty-five (25) additional workers, then a separate County Purchase will be required.



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- The County must approve this County Purchase and provide the corresponding approved Advance Planning Document (APD) by March 15, 2015, otherwise the estimates provided in this County Purchase will not be valid and a new County Purchase will be required.



II. Schedule:

The costs associated with this County Purchase will be incurred during State Fiscal Years 2014/15 through 2019/20.

III. Total Cost:

| Total County Purchase Charges | SFY 2014/15 | SFY 2015/16 | SFY 2016/17 | SFY 2017/18 | SFY 2018/19 | SFY 2019/20 (6/2019 - 10/2019) | Total Charges |
|--|------------------|-----------------|-----------------|-----------------|-----------------|--------------------------------------|------------------|
| Administrative Charges | \$42,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$42,100 |
| Hardware and Software Charges | \$135,121 | \$0 | \$0 | \$0 | \$0 | \$0 | \$135,121 |
| Hardware Charges | \$12,318 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,318 |
| Hardware Maintenance and Support Charges | \$745 | \$0 | \$0 | \$0 | \$0 | \$0 | \$745 |
| Software Charges | \$64,002 | \$0 | \$0 | \$0 | \$0 | \$0 | \$64,002 |
| Software Maintenance and Support Charges | \$58,056 | \$0 | \$0 | \$0 | \$0 | \$0 | \$58,056 |
| Production Operations Charges | \$24,570 | \$75,144 | \$76,605 | \$78,096 | \$79,617 | \$33,820 | \$367,852 |
| One Time Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Recurring Charges | \$24,570 | \$75,144 | \$76,605 | \$78,096 | \$79,617 | \$33,820 | \$367,852 |
| Total Charges | \$201,791 | \$75,144 | \$76,605 | \$78,096 | \$79,617 | \$33,820 | \$545,073 |

IV. References:

This purchase is tracked in the C-IV Procurement Database and via CA Unicenter Change Order CO7166-2014.



COUNTY PURCHASE APPROVAL

Subject: County Purchase - MT-08-2014

The subject document is accepted as allowing Accenture LLP to proceed with the subject County Purchase.

Monterey County

By:
Printed Name: Elliott Robinson
Title: Director
Date: 3/9/15

APPROVED AS TO FORM AND LEGALITY,

DEPUTY COUNTY COUNSEL,
COUNTY OF MONTEREY,
Juan P. Rodriguez

Notice Address:
1000 S. Main Street, Suite 306
Salinas, CA 93901

SAWS CONSORTIUM-IV JOINT POWERS AUTHORITY

By:
Printed Name: Thomas Hartman
Title: C-IV Project Director
Date: 3/11/15

Reviewed as to fiscal provisions

Auditor-Controller
County of Monterey
2-17-15

Notice Address:
SAWS Consortium-IV Joint Powers Authority
Attention: C-IV Project Director
11290 Pyrites Way, Suite 150
Rancho Cordova, CA 95670-4481