

*California Statewide Automated Welfare
System (CalSAWS)*

**County Purchase FR-02-2024
Fresno County - Request for Purpose-Built,
Curated Data Set ("PBDS") Access in CalSAWS
Amazon Simple Storage Solution ("Amazon S3")
Location**

I. Overview:

Pursuant to Section 4.6 of Exhibit X (Maintenance and Operations (“M&O”) Extension) of the Amended Restated and Revised Leader Replacement System Agreement dated August 16, 2019 (the “Base Agreement”) between CalSAWS Consortium and Accenture LLP (“Accenture”), Fresno County (“County”) has requested access to the County’s data within the purpose-built, curated data set (“PBDS”) that currently resides in a CalSAWS Amazon Simple Storage Solution (“Amazon S3”) location, as further described in this County order form (the “County Purchase”).

II. Scope:

The County identified a business need for Accenture to provide access to the PBDS to help meet data and reporting goals after the County’s migration to the CalSAWS System. This County Purchase describes the Regulatory and Administrative (“R&A”) Change Budget Services for Accenture to provide technical consulting support to build the related infrastructure for, provide access to, and support the County’s egress of CalSAWS purpose-built data within Amazon S3.

The one-time R&A Change Budget Services include up to 1,820 hours to assist the County with the following:

- Vending a new Amazon Web Services (“AWS”) account for the County within the CalSAWS main AWS account;
- Building and maintaining the infrastructure to support a copy of the County’s data in Amazon S3;
- Configuring the County-specific batch jobs to partition and store the data;
- Creating and configuring Amazon Glue Crawlers to organize the data;
- Providing access to individual users and/or service accounts within the County;
- Enabling Amazon Athena Console, Open Database Connectivity (“ODBC”), and Java Database Connectivity (“JDBC”) access for users and service accounts;
- Providing serverless architecture to ingest PBDS data into the County’s AWS account;
- Providing a relational database for querying purpose-built data;
- Testing of individual jobs and validation of data subset;
- Providing documentation as requested by the County, which may include system diagrams, presentation materials, or other documentation.
- Support for connection/tool setup, query tuning, partition tuning, enhancements, and training, which are optional, and an estimate of 400 hours has been included in this County Purchase. Accenture will work with the County to develop a schedule for this support should the County elect to use these hours.

This County Purchase also includes one-time R&A Change Budget Services of up to 60 hours for administration of the County Purchase order. This includes management of the County Purchase work plan, coordination with CalSAWS teams and the County, tracking of the County Purchase progress, and providing status updates.

This County Purchase includes up to 140 hours per month for recurring R&A Change Budget Services for Accenture staff to assist the County with providing batch job execution support as needed and providing refactoring support, Technical Architecture and Operational support, and Database Administration (“DBA”) support for changes that affect the PBDS as follows:

- As part of the CalSAWS release process, provide up to twenty (20) hours per month for batch job execution support. Specifically, when updates to the CalSAWS System impact County-specific batch jobs configured as part of the scope of this County Purchase.
- Providing infrastructure support for AWS issues, configuration, Technical Operations, and Technical Architecture for changes that affect the PBDS - estimated up to twenty (20) hours per month.
- Providing DBA support for changes that are required as part of the CalSAWS process or identified by the County or CalSAWS, estimated up to twenty (20) hours per month.
- Resolving and updating CalSAWS jobs that filter down to County-specific jobs that can either be affected by CalSAWS defects or from other System Change Requests (“SCRs”) modifying the County data, estimated up to eighty (80) hours per month.

This County Purchase also includes recurring R&A Change Budget Services of up to twenty (20) hours per month for administration of the County Purchase order. This includes management of the County Purchase work plan, coordination with CalSAWS teams and the County, tracking of the County Purchase progress, and providing status updates.

The scope of this County Purchase includes the following:

- One-Time R&A Change Budget Services
- Recurring R&A Change Budget Services

III. Assumptions:

- The charges set forth in Section V below (the “Total Charges”) are based on the scope of work outlined in this County Purchase. Any changes in scope must be mutually agreed upon by Accenture and the County in writing and may result in additional charges. These additional charges will be executed as a revision to this County Purchase.
- One-Time R&A Change Budget Services will be worked and invoiced on a time and materials (“T&M”) basis up to a maximum of 1,880 hours. Invoices for such charges will be submitted to the Consortium monthly in arrears, and the Consortium will, in turn, invoice the County. The County will be invoiced for actual hours worked.
 - Up to 1,880 hours will be worked and invoiced in State Fiscal Year (“SFY”) 2024/25, estimated to commence August 1, 2024 pending approval of this County Purchase, and continue through January 31, 2025.
 - If the County requests more hours for SFY 2024/25 or SFY 2025/26, a revision to this County Purchase would be required.
 - If the County requests offshore/onshore staffing mix changes, then a revision to this County Purchase would be required.

- Accenture and County will monitor the hours for R&A Change Budget Services and discuss the addition of more hours with the County if necessary. Any additional hours required for R&A Change Budget Services would result in additional charges. Any additional charges will be provided to the County in a separate County Purchase.
- Recurring R&A Change Budget Services will be worked and invoiced on a T&M basis. Invoices for such charges will be submitted to the Consortium monthly in arrears, and the Consortium will, in turn, invoice the County. The County will be invoiced for actual hours worked. These charges are based on an estimate of 160 hours of support per month.
 - Recurring R&A Change Budget Services for batch execution support, Technical Operations and Technical Architecture support, and DBA support are estimated to commence November 1, 2024 and continue through January 31, 2025.
 - Recurring R&A Change Budget Services for providing refactoring support and administration of the County Purchase order are estimated to commence November 1, 2024 and continue through July 31, 2025.
 - Up to 880 hours will be worked and invoiced in SFY 2024/25, not to commence prior to November 1, 2024, and continue through the end of SFY 2024/25, May 31, 2025. If the County requests more hours for SFY 2024/25, a revision to this County Purchase would be required.
 - If the County requests such work to begin earlier than November 1, 2024, then additional recurring R&A Change Budget Services would be required. Such charges would be provided to the County as a revision to this County Purchase.
 - Up to 200 hours will be worked and invoiced in SFY 2025/26, estimated to commence June 1, 2025 and continue through July 31, 2025. If the County requests more hours for SFY 2025/26, a revision to this County Purchase would be required.
 - If the County requests offshore/onshore staffing mix changes, then a revision to this County Purchase would be required.
 - Accenture and County will monitor the hours for recurring R&A Change Budget Services and discuss the addition of more hours with the County if necessary. Any additional hours required for recurring R&A Change Budget Services would result in additional charges. These additional charges would be provided to the County in a separate County Purchase. If a CalSAWS change impacts this County Purchase so that the work effort needed to adapt the PBDS exceeds the budget in this County Purchase, a separate County Purchase would be required.
- Accenture will work with the County to develop a schedule for this project upon approval of this County Purchase.
- The PBDS will be pushed into the County's Amazon S3 account via batch processing to take place after each daily batch run has completed in full.
- The Performance Requirements set forth in Schedule 7 (Performance Requirements) to Exhibit X (CalSAWS M&O Extension) of the Base Agreement will not apply to this County Purchase.
- The County will be responsible for assigning a County contact for security activities, such as access requests to the County's AWS account or security incidents.

- Changes to access paths and methods will be reviewed and approved through the Consortium Technical Change Advisory Board prior to implementation.
- Access credentials will be rotated by County in accordance with Consortium Security Policy.
- The County will be responsible for obtaining access to County datasets from the Consortium.
- The County's access to the Amazon S3 is read/egress only.
- Relational Database will be accessible via Wide Area Network ("WAN") Network Address Translation ("NATed") through Firewall ("F5") at exchange.
- The County will raise all defect or enhancement requests via the ServiceNow ticketing tool.
- The County will be responsible for the AWS costs associated with storage and egress of the data from the PBDS. These costs will vary based on data volume and egress.
- The Total Charges for this County Purchase do not include charges for AWS compute resources and services required for enhancements that will be deployed under this County Purchase. An estimate of AWS compute resources and services costs is provided to the County for budget allocation purposes. The Consortium will be fully responsible for making such resources and services available for supporting the project, including the procurement and payment for such services from AWS. The County will be responsible for reimbursing the Consortium for all AWS charges required to support the solution. The estimate for AWS compute resources charges is based on services for SFY 2024/25.
- This County Purchase does not include any incremental charges for network infrastructure. If future changes to the CalSAWS System impact this County Purchase and would result in the need for additional network infrastructure costs, these additional charges would be provided to the County in a separate County Purchase.
- The County will be responsible for designing and implementing queries and egress methods to use and extract the data from Amazon S3.
- Testing of queries will leverage existing CalSAWS test environments and masked data.
- This estimate includes sixty (60) hours of data validation. The County will be responsible for any additional data validation.
- The County will identify and provide the appropriate County staff to support project activities throughout the term of this County Purchase.
- The County must (1) approve this County Purchase and (2) provide the corresponding approved Advance Planning Document ("APD") or alternative form of authorized spending from the Office of Technology and Solutions Integration ("OTSI") that supports this purchase by May 6, 2024 to proceed with this purchase. Otherwise, the estimates provided in this County Purchase will not be valid and a new County Purchase will be required.

IV. Schedule:

The charges associated with this County Purchase will be incurred during SFYs 2024/25 and 2025/26.

V. Total Charges:

The following table outlines the total charges for this County Purchase.

Total County Purchase Charges	SFY 24/25	SFY 25/26	Total Charges
One-Time R&A Change Budget Services	\$279,452.80	\$0.00	\$279,452.80
Recurring R&A Change Budget Services	\$135,843.60	\$31,243.20	\$167,086.80
Hardware and Software Charges	\$0.00	\$0.00	\$0.00
Hardware Charges	\$0.00	\$0.00	\$0.00
Hardware Maintenance and Support Charges	\$0.00	\$0.00	\$0.00
Software Charges	\$0.00	\$0.00	\$0.00
Software Maintenance and Support Charges	\$0.00	\$0.00	\$0.00
Production Operations Charges	\$0.00	\$0.00	\$0.00
One Time Charges	\$0.00	\$0.00	\$0.00
Recurring Charges	\$0.00	\$0.00	\$0.00
Total Charges	\$415,296.40	\$31,243.20	\$446,539.60

VI. Attachment 1 to the County Purchase FR-02-2024 - Pricing Schedules

COUNTY PURCHASE APPROVAL

Subject: County Purchase - FR-02-2024

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

Fresno County

By:  _____

Printed Name: Nathan Magsig

Title: Chairman of the Board of Supervisors

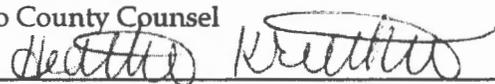
Date: 4-23-2024

ATTEST:
BERNICE E. SEIDEL
Clerk of the Board of Supervisors
County of Fresno, State of California

By:  Deputy

Approved as to Form:

Fresno County Counsel

By:  _____

Printed Name: Heather Kruthers

Title: Chief Deputy County Counsel

Date: 4/3/24

Notice Address:
205 W. Pontiac Way
Building 2
Clovis, CA 93612

FOR ACCOUNTING USE ONLY:
Fund/Subclass: 0001/10000
Org: 56108550
Account: 7295

CalSAWS Consortium

By: _____

Printed Name: _____

Title: _____

Date: _____

Accenture LLP

By: _____

Printed Name: _____

Title: _____

Date: _____

Notice Address:
CalSAWS Consortium
620 Roseville Parkway
Roseville, CA 95747

Pricing Schedules

1 – Charges Summary

Total County Purchase Charges	SFY 24/25	SFY 25/26	Total Charges
One-Time R&A Change Budget Services	\$279,452.80	\$0.00	\$279,452.80
Recurring R&A Change Budget Services	\$135,843.60	\$31,243.20	\$167,086.80
Hardware and Software Charges	\$0.00	\$0.00	\$0.00
Hardware Charges	\$0.00	\$0.00	\$0.00
Hardware Maintenance and Support Charges	\$0.00	\$0.00	\$0.00
Software Charges	\$0.00	\$0.00	\$0.00
Software Maintenance and Support Charges	\$0.00	\$0.00	\$0.00
Production Operations Charges	\$0.00	\$0.00	\$0.00
One Time Charges	\$0.00	\$0.00	\$0.00
Recurring Charges	\$0.00	\$0.00	\$0.00
Total Charges	\$415,296.40	\$31,243.20	\$446,539.60 *

Estimated AWS Compute Resource Costs	SFY 24/25	SFY 25/26	Total Charges
Estimated AWS Compute Resource Costs	\$22,711.12	\$0.00	\$22,711.12
Dev/Test -> - 200+ Cloud Watch logs for Cloud Trail and ingestion to S3, EMR Serverless and RDS Serverless metrics	\$360.00	\$0.00	\$360.00
Dev/Test - S3 storage and egress - 1TB, 10M PUT, GET, 1TB egress/mo., Athena 5000 1GB queries	\$1,187.16	\$0.00	\$1,187.16
Dev/Test - EMR Serverless for PBDS	\$7,594.80	\$0.00	\$7,594.80
Dev/Test - Aurora Serverless for PBDS (1 TB storage)	\$2,379.00	\$0.00	\$2,379.00
Dev/Test Secrets Manager for Credentials storage	\$9.60	\$0.00	\$9.60
Prod -> - 200+ Cloud Watch logs for Cloud Trail and ingestion to S3, EMR Serverless and RDS Serverless metrics	\$240.00	\$0.00	\$240.00
Prod- S3 storage and egress - 3TB, 25M PUT, 35M GET, 1TB egress/mo., Athena 10000 1GB queries	\$1,417.56	\$0.00	\$1,417.56
Prod - EMR Serverless for PBDS	\$4,219.32	\$0.00	\$4,219.32
Prod - Aurora Serverless for PBDS (3 TB storage)	\$4,215.80	\$0.00	\$4,215.80
Prod Secrets Manager for Credentials storage	\$6.40	\$0.00	\$6.40
Enterprise Support Charges	\$1,081.48	\$0.00	\$1,081.48
Total Estimated AWS Compute Resource Costs	\$22,711.12	\$0.00	\$22,711.12 **

* The County will reimburse the CalSAWS Project for all charges. The charges associated with this County Purchase should not impact the CalSAWS Project Budget.

** The Total County Purchase Charges do not include costs for AWS compute resources and services required for enhancements that will be deployed under this County Purchase. This estimate of AWS compute resource and services costs is provided to the County for budget allocation purposes. The County will be responsible for reimbursing the Consortium for all AWS costs required to support the solution. The estimate for AWS compute resources costs are based on services for State Fiscal Year ("SFY") 2024/25.

2a – One-Time Services

Description	SFY 24/25 Hours	Total Hours	SFY 24/25 Hourly Rate	SFY 24/25	Total Charges	
	1,880	1,880		\$279,452.80	\$279,452.80	
Initial required configuration: <ul style="list-style-type: none"> • Vending a new Amazon Web Services ("AWS") account for the County within the CalSAWS main AWS account; • Building and maintaining the infrastructure to support a copy of the County's data in Amazon S3; • Configuring the County-specific batch jobs to partition and store the data; • Creating and configuring Amazon Glue Crawlers to organize the data; • Providing access to individual users and/or service accounts within the County; • Enabling Amazon Athena Console, Open Database Connectivity ("ODBC"), and Java Database Connectivity ("JDBC") access for users and service accounts; • Providing serverless architecture to ingest PBDS data into the County's AWS account; • Providing a relational database for querying purpose-built data; • Testing of individual jobs and validation of data subset; • Providing documentation as requested by the County, which may include system diagrams, presentation materials, or other documentation as requested. 	200	200	\$208.40	\$41,680.00	\$41,680.00	
	Programmer/Analyst	500	500	\$153.93	\$76,965.00	\$76,965.00
	Global Delivery Network	720	720	\$125.00	\$90,000.00	\$90,000.00
Support for connection/tool setup, query tuning, partition tuning, enhancements, and training (optional)**	Programmer/Analyst	400	400	\$153.93	\$61,572.00	\$61,572.00
Administration of the County Purchase order	Programmer/Analyst	60	60	\$153.93	\$9,235.80	\$9,235.80
Insert tasks above here. Do not modify this line.						

*The County will be responsible for all Services Charges. One-time Services are estimated to commence August 1, 2024 and continue through to January 31, 2025. One-time Services will be invoiced on a time and materials ("T&M") basis.
 ** Accenture will work with the County to develop a schedule for this support should the County elect to use these hours.
 *** If the County requests offshore/onshore staffing mix changes, then a revision to this County Purchase would be required.

2b – Recurring Services

Category	Quantity	Hourly Rate	Monthly Charge	SFY 24/25 (11/2024 - 1/2025) (11/2024 - 5/2025)	SFY 25/26 (6/2025 - 7/2025)	Total Charges
				3	0	
				7	2	
Recurring R&A Change Budget Services	160		\$24,452.40	\$135,843.60	\$31,243.20	\$167,086.80
Providing batch job execution support as needed - estimated up to twenty (20) hours per month (estimated to commence November 1, 2024 and continue through January 31, 2025)	20	\$125.00	\$2,500.00	\$7,500.00	\$0.00	\$7,500.00
Providing infrastructure support for AWS issues, configuration, Technical Operations, and Technical Architecture for changes that affect the PBDS - estimated up to twenty (20) hours per month (estimated to commence November 1, 2024 and continue through January 31, 2025)	20	\$158.27	\$3,165.40	\$9,496.20	\$0.00	\$9,496.20
Providing Database Administration ("DBA") support for changes that affect the PBDS - estimated up to twenty (20) hours per month (estimated to commence November 1, 2024 and continue through January 31, 2025)	20	\$158.27	\$3,165.40	\$9,496.20	\$0.00	\$9,496.20
Providing refactoring support for changes that affect the PBDS, estimated up to eighty (80) hours per month (estimated to commence November 1, 2024 and continue through July 31, 2025)	80	\$158.27	\$12,661.60	\$88,631.20	\$25,323.20	\$113,954.40
Administration of the County Purchase order	20	\$148.00	\$2,960.00	\$20,720.00	\$5,920.00	\$26,640.00
TOTAL	160			\$135,843.60	\$31,243.20	\$167,086.80

Hours per SFY	SFY 24/25	SFY 25/26	Total Hours
Row 5	60	0	60
Row 6	60	0	60
Row 7	60	0	60
Row 8	560	160	720
Row 9	140	40	180
TOTAL	880	200	1,080

*The County will be responsible for all Services Charges. Recurring Services are estimated to commence November 1, 2024. Recurring Services will be invoiced on a time and materials ("T&M") basis.

** If the County requests offshore/onshore staffing mix changes, then a revision to this County Purchase would be required.

3 – AWS Estimates

Is AWS?
AWS

AWS Service/Software	Purpose	Account Name	Quantity	Unit Cost	Expected Cost	If known Actual Cost	Description / Purpose	Invoice Month --> Services Start Date	Services End Date
AWS: CloudWatch	Security	**New**	1	60.000	\$ 60.00		Dev/Test -> - 200+ Cloud Watch logs for Cloud Trail and ingestion to S3, EMR Serverless and RDS Serverless metrics	8/1/2024	1/31/2025
AWS: S3	Analytics	**New**	1	197.860	\$ 197.86		Test - S3 storage and egress - 1TB, 10000000 PUT, GET, 1TB egress/mo, Athena 5000 1GB queries	8/1/2024	1/31/2025
Amazon EMR Serverless	Analytics	**New**	1	1265.800	\$ 1,265.80		Dev/Test - EMR for PBDS - Number of vCPUs per job run (300), Amount of memory per job run (GB) (900), Job runtime (60 hours), Total ephemeral storage per job run (GB) (1000)	8/1/2024	1/31/2025
Amazon Aurora MySQL-Compatible	Analytics	**New**	1	396.500	\$ 396.50		Dev/Test - RDS for pbds - Storage amount (1 TB)	8/1/2024	1/31/2025
AWS Secrets Manager	Analytics	**New**	1	1.600	\$ 1.60		Dev/Test - RDS, Oracle Secrets - Number of secrets (4), Average duration of each secret (30 days), Number of API calls (1 per month)	8/1/2024	1/31/2025
AWS: CloudWatch	Security	**New**	1	60.000	\$ 60.00		Prod -> - 200+ Cloud Watch logs for Cloud Trail and ingestion to S3, EMR Serverless and RDS Serverless metrics	10/1/2024	1/31/2025
AWS: S3	Analytics	**New**	1	354.390	\$ 354.39		Prod - S3 storage and egress - 3TB, 25000000 PUT, 35000000 GET, 1TB egress/mo, Athena 10000 1GB queries	10/1/2024	1/31/2025
Amazon EMR Serverless	Analytics	**New**	1	1054.830	\$ 1,054.83		Prod - EMR for PBDS - Number of vCPUs per job run (300), Amount of memory per job run (GB) (900), Job runtime (50 hours), Total ephemeral storage per job run (GB) (1000)	10/1/2024	1/31/2025
Amazon Aurora MySQL-Compatible	Analytics	**New**	1	1053.950	\$ 1,053.95		Prod - RDS for pbds - Storage amount (3 TB)	10/1/2024	1/31/2025
AWS Secrets Manager	Analytics	**New**	1	1.600	\$ 1.60		Dev/Test - RDS, Oracle Secrets - Number of secrets (4), Average duration of each secret (30 days), Number of API calls (1 per month)	10/1/2024	1/31/2025
					\$ -				

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Total					\$ 4,446.53	\$ -			
Enterprise Support	5% of Total Cost								
Grand Total									

	SFY 24/25 Oct-24	SFY 24/25 Nov-24	SFY 24/25 Dec-24	SFY 24/25 Jan-25	SFY 24/25 Feb-25	SFY 24/25 Mar-25	SFY 24/25 Apr-25	SFY 24/25 May-25	SFY 24/25 Jun-25	
AWS Service/Software	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	Total
<i>AWS: CloudWatch</i>	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00	\$360.00
<i>AWS: S3</i>	\$197.86	\$197.86	\$197.86	\$197.86	\$197.86	\$197.86	\$0.00	\$0.00	\$0.00	\$1,187.16
<i>Amazon EMR Serverless</i>	\$1,265.80	\$1,265.80	\$1,265.80	\$1,265.80	\$1,265.80	\$1,265.80	\$0.00	\$0.00	\$0.00	\$7,594.80
<i>Amazon Aurora MySQL-Compatible</i>	\$396.50	\$396.50	\$396.50	\$396.50	\$396.50	\$396.50	\$0.00	\$0.00	\$0.00	\$2,379.00
<i>AWS Secrets Manager</i>	\$1.60	\$1.60	\$1.60	\$1.60	\$1.60	\$1.60	\$0.00	\$0.00	\$0.00	\$9.60
<i>AWS: CloudWatch</i>	\$0.00	\$0.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00	\$240.00
<i>AWS: S3</i>	\$0.00	\$0.00	\$354.39	\$354.39	\$354.39	\$354.39	\$0.00	\$0.00	\$0.00	\$1,417.56
<i>Amazon EMR Serverless</i>	\$0.00	\$0.00	\$1,054.83	\$1,054.83	\$1,054.83	\$1,054.83	\$0.00	\$0.00	\$0.00	\$4,219.32
<i>Amazon Aurora MySQL-Compatible</i>	\$0.00	\$0.00	\$1,053.95	\$1,053.95	\$1,053.95	\$1,053.95	\$0.00	\$0.00	\$0.00	\$4,215.80
<i>AWS Secrets Manager</i>	\$0.00	\$0.00	\$1.60	\$1.60	\$1.60	\$1.60	\$0.00	\$0.00	\$0.00	\$6.40
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Total	\$1,921.76	\$1,921.76	\$4,446.53	\$4,446.53	\$4,446.53	\$4,446.53	\$0.00	\$0.00	\$0.00	\$21,629.64
Enterprise Support	\$96.09	\$96.09	\$222.33	\$222.33	\$222.33	\$222.33	\$0.00	\$0.00	\$0.00	\$1,081.48
Grand Total	\$2,017.85	\$2,017.85	\$4,668.86	\$4,668.86	\$4,668.86	\$4,668.86	\$0.00	\$0.00	\$0.00	\$22,711.12