

# *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 – Revision 1**

## **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”).

The scope of Revision 1 to this County Purchase is to update Section II (the “Scope”), Section III (the “Assumptions”), and Section V (the “Total Charges”) to revise the recurring R&A Change Budget Services as follows:

- Extend the schedule for batch job execution support to continue through the end of the Application Development Services Base Agreement (currently July 31, 2025),
- Add Application Architecture support to commence February 1, 2025 and continue through the end of the Application Development Services Base Agreement (currently July 31, 2025), and
- Add Application DBA support to commence February 1, 2025 and continue through the end of the Application Development Services Base Agreement (currently July 31, 2025).

There was an overall decrease to the Total Charges included in Revision 1 to this 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 160 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, DBA support, Application Architecture support, and Application 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.
- Providing Application Architecture support for changes that affect the PBDS (such as architectural changes relating to Reports releases, version upgrades, or data growth), estimated up to ten (10) hours per month.
- Providing Application DBA support for changes that affect the PBDS, estimated up to ten (10) 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 the expiration of the Technical Infrastructure Services Base Agreement (currently January 31, 2025).
  - If the County requests more hours for SFY 2024/25 prior to the expiration of the Technical Infrastructure Services Base Agreement (currently January 31, 2025), a revision to this County Purchase would be required. If the County requires services beyond the expiration of the Technical Infrastructure Services Base Agreement, a new County Purchase will be required under a new CalSAWS agreement.
  - If the County requests offshore/onshore staffing mix changes, then a revision to this County Purchase would be required.
  - This estimate for one-time R&A Change Budget Services excludes hours to support activities that may be required to continue services beyond the expiration of the Technical Infrastructure Services Base Agreement (currently January 31, 2025).
  - If the County causes delays that Accenture reasonably understands may extend the schedule for the work outlined in this County Purchase beyond the expiration of the Technical Infrastructure Services Base Agreement (currently January 31, 2025), the work shall be placed on hold until a new County Purchase is executed under a new CalSAWS agreement. Accenture will be entitled to receive payment for full or partial work performed under this County Purchase.
  - 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 180 hours of support per month.
  - Recurring R&A Change Budget Services for infrastructure support for AWS issues, configuration, Technical Operations and Technical Architecture support, and DBA support are estimated to commence January 1, 2025 and continue through the expiration of the Technical Infrastructure Services Base Agreement (currently January 31, 2025).
    - If the County requests more hours for SFY 2024/25 prior to the expiration of the Technical Infrastructure Services Base Agreement, a revision to this County Purchase would be required. If the County requires services beyond the expiration of the Technical Infrastructure Services Base Agreement, a new County Purchase will be required under a new CalSAWS agreement.
  - Recurring R&A Change Budget Services for providing batch execution support and refactoring support are estimated to commence January 1, 2025 and continue through the expiration of the Application Development Services Base Agreement (currently July 31, 2025).
    - If the County requests more hours for SFY 2024/25 or 2025/26 prior to the expiration of the Application Development Services Base Agreement, a revision to this County Purchase would be required. If the County requires services beyond the expiration of the Application Development Services Base Agreement, a new County Purchase will be required under a new CalSAWS agreement.
  - Recurring R&A Change Budget Services for providing Application Architecture support and Application DBA support are estimated to commence February 1, 2025 and continue through the expiration of the Application Development Services Base Agreement (currently July 31, 2025).
    - If the County requests more hours for SFY 2024/25 or 2025/26 prior to the expiration of the Application Development Services Base Agreement, a revision to this County Purchase would be required. If the County requires services beyond the expiration of the Application Development Services Base Agreement, a new County Purchase will be required under a new CalSAWS agreement.
  - Recurring R&A Change Budget Services for administration of the County Purchase order are estimated to commence November 1, 2024 and continue through the expiration of the Application Development Services Base Agreement (currently July 31, 2025).
    - If the County requests more hours for SFY 2024/25 or 2025/26 prior to the expiration of the Application Development Services Base Agreement, a revision to this County Purchase would be required. If the County requires services beyond the expiration of the Application Development Services Base Agreement, a new County Purchase will be required under a new CalSAWS agreement.

- Up to 760 hours will be worked and invoiced in SFY 2024/25, not to commence prior to January 1, 2025, 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 January 1, 2025, 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 280 hours will be worked and invoiced in SFY 2025/26, estimated to commence June 1, 2025 and continue through the expiration of the Application Development Services Base Agreement (currently July 31, 2025). If the County requests more hours for SFY 2025/26 prior to the expiration of the Application Development Services Base Agreement, a revision to this County Purchase would be required. If the County requires services beyond the expiration of the Base Agreement, a new County Purchase will be required under a new CalSAWS agreement.
- If the County requests offshore/ onshore staffing mix changes, then a revision to this County Purchase would be required.
- This estimate for recurring R&A Change Budget Services excludes hours to support activities that may be required to continue services beyond the expiration of the Base Agreement.
- If the County causes delays that Accenture reasonably understands may extend the schedule for the work outlined in this County Purchase beyond the expiration of the Base Agreement, the work shall be placed on hold until a new County Purchase is executed under a new CalSAWS agreement. Accenture will be entitled to receive payment for full or partial work performed under this County Purchase.
- 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.
  - Revision 1 to County Purchase FR-02-2024 must be approved by January 31, 2025 in order for recurring R&A Change Budget Services for batch execution support to continue beyond January 31, 2025. If the County does not approve this County Purchase by January 31, 2025, the schedule for the delivery for the work outlined in this County Purchase will be impacted and such work for batch execution support may be placed on hold until this revision is executed.
- 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 January 31, 2025 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 (Revision 1)	Total Charges (Original Approved)	Variance (Revision 1 to Original Approved)
<b>One-Time R&amp;A Change Budget Services</b>	<b>\$279,452.80</b>	<b>\$0.00</b>	<b>\$279,452.80</b>	<b>\$279,452.80</b>	<b>\$0.00</b>
<b>Recurring R&amp;A Change Budget Services</b>	<b>\$115,520.40</b>	<b>\$42,574.00</b>	<b>\$158,094.40</b>	<b>\$167,086.80</b>	<b>(\$8,992.40)</b>
<b>Hardware and Software Charges</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Hardware Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hardware Maintenance and Support Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Software Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Software Maintenance and Support Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Production Operations Charges</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
One Time Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recurring Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Charges</b>	<b>\$394,973.20</b>	<b>\$42,574.00</b>	<b>\$437,547.20</b>	<b>\$446,539.60</b>	<b>(\$8,992.40)</b>

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

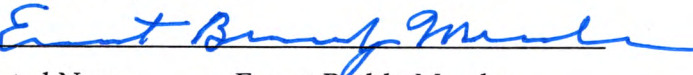



COUNTY PURCHASE APPROVAL

Subject: County Purchase - FR-02-2024 - Revision 1

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


**Fresno County**

By:   
Printed Name: Ernest Buddy Mendes  
Title: Chairman of the Board of Supervisors  
Date: 1-28-2025

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: 12/23/24

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

## Price Schedule

### 1- Charges Summary

Total County Purchase Charges	SFY 24/25	SFY 25/26	Total Charges (Revision 1)	Total Charges (Original Approved)	Variance (Revision 1 to Original Approved)
One-Time R&A Change Budget Services	\$279,452.80	\$0.00	\$279,452.80	\$279,452.80	\$0.00
Recurring R&A Change Budget Services	\$115,520.40	\$42,574.00	\$158,094.40	\$167,086.80	(\$8,992.40)
Hardware and Software Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hardware Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hardware Maintenance and Support Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Software Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Software Maintenance and Support Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Production Operations Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
One Time Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recurring Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Charges</b>	<b>\$394,973.20</b>	<b>\$42,574.00</b>	<b>\$437,547.20</b>	<b>\$446,539.60</b>	<b>(\$8,992.40)</b>

Total County Purchase Charges Original Approved	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
<b>Total Charges</b>	<b>\$415,296.40</b>	<b>\$31,243.20</b>	<b>\$446,539.60</b>

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
<b>Total Estimated AWS Compute Resource Costs</b>	<b>\$22,711.12</b>	<b>\$0.00</b>	<b>\$22,711.12</b>

\* 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
<div>Initial required configuration:<ul style="list-style-type: none"><li>• Vending a new Amazon Web Services ("AWS") account for the County within the CalSAWS main AWS account;</li><li>• Building and maintaining the infrastructure to support a copy of the County's data in Amazon S3;</li><li>• Configuring the County-specific batch jobs to partition and store the data;</li><li>• Creating and configuring Amazon Glue Crawlers to organize the data;</li><li>• Providing access to individual users and/or service accounts within the County;</li><li>• Enabling Amazon Athena Console, Open Database Connectivity ("ODBC"), and Java Database Connectivity ("JDBC") access for users and service accounts;</li><li>• Providing serverless architecture to ingest PBDS data into the County's AWS account;</li><li>• Providing a relational database for querying purpose-built data;</li><li>• Testing of individual jobs and validation of data subset;</li><li>• Providing documentation as requested by the County, which may include system diagrams, presentation materials, or other documentation as requested.</li></ul></div>	Senior Programmer/Analyst	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
		400	400	\$153.93	\$61,572.00	\$61,572.00
Support for connection/tool setup, query tuning, partition tuning, enhancements, and training (optional)**	Programmer/Analyst	60	60	\$153.93	\$9,235.80	\$9,235.80
Administration of the County Purchase order						
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

	Quantity	Hourly Rate	Monthly Charge	SFY 24/25 (11/2024 - 5/2025) (1/2025 - 5/2025) (2/2025 - 5/2025)	SFY 25/26 (6/2025 - 7/2025)	Total Charges
Category				7	2	
				1		
				5		
				4		
Recurring R&A Change Budget Services	180		\$27,617.80	\$115,520.40	\$42,574.00	\$158,094.40
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 January 1, 2025 and continue through January 31, 2025)	20	\$158.27	\$3,165.40	\$3,165.40	\$0.00	\$3,165.40
Providing Database Administration ("DBA") support for changes that affect the PBDS - estimated up to twenty (20) hours per month (estimated to commence January 1, 2025 and continue through January 31, 2025)	20	\$158.27	\$3,165.40	\$3,165.40	\$0.00	\$3,165.40
Providing batch job execution support as needed - estimated up to twenty (20) hours per month (estimated to commence January 1, 2025 and continue through July 31, 2025)	20	\$125.00	\$2,500.00	\$12,500.00	\$5,000.00	\$17,500.00
Providing refactoring support for changes that affect the PBDS, estimated up to eighty (80) hours per month (estimated to commence January 1, 2025 and continue through July 31, 2025)	80	\$158.27	\$12,661.60	\$63,308.00	\$25,323.20	\$88,631.20
Providing Application Architecture support for changes that affect the PBDS (such as Architectural changes relating to Reports releases, version upgrades, or data growth) - estimated up to ten (10) hours per month (estimated to commence February 1, 2025 and continue through July 31, 2025)	10	\$158.27	\$1,582.70	\$6,330.80	\$3,165.40	\$9,496.20
Providing Application DBA support for changes that affect the PBDS - estimated up to ten (10) hours per month (estimated to commence February 1, 2025 and continue through July 31, 2025)	10	\$158.27	\$1,582.70	\$6,330.80	\$3,165.40	\$9,496.20
Administration of the County Purchase order	20	\$148.00	\$2,960.00	\$20,720.00	\$5,920.00	\$26,640.00
TOTAL	180			\$115,520.40	\$42,574.00	\$158,094.40
Hours per SFY						
Row Number				SFY 24/25	SFY 25/26	Total Hours
1				20	0	20
2				20	0	20
3				100	40	140
4				400	160	560
5				40	20	60
6				40	20	60
7				140	40	180
TOTAL				760	280	1,040
*The County will be responsible for all Services Charges. Recurring Services are estimated to commence January 1, 2025. 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.						
Recurring R&A Change Budget Services Original Approved						
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

## 3 – AWS Estimates

Is AWS?												SFY 24/25										Total	
AWS												Invoice Month -->											
												Oct-24   Nov-24   Dec-24   Jan-25   Feb-25   Mar-25   Apr-25   May-25   Jun-25											
AWS Service/Software	Purpose	Account Name	Quantity	Unit Cost	Expected Cost	Actual Cost	Description / Purpose	Services Start Date	Services End Date	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25			
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	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00			
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	\$197.86	\$197.86	\$197.86	\$197.86	\$197.86	\$197.86	\$197.86	\$0.00	\$0.00	\$0.00	\$0.00			
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	\$1,265.80	\$1,265.80	\$1,265.80	\$1,265.80	\$1,265.80	\$1,265.80	\$1,265.80	\$0.00	\$0.00	\$0.00	\$0.00			
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	\$396.50	\$396.50	\$396.50	\$396.50	\$396.50	\$396.50	\$396.50	\$0.00	\$0.00	\$0.00	\$0.00			
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	\$1.60	\$1.60	\$1.60	\$1.60	\$1.60	\$1.60	\$1.60	\$0.00	\$0.00	\$0.00	\$0.00			
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	\$0.00	\$0.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00			
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	\$0.00	\$0.00	\$354.39	\$354.39	\$354.39	\$354.39	\$354.39	\$0.00	\$0.00	\$0.00	\$0.00			
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	\$0.00	\$0.00	\$1,054.83	\$1,054.83	\$1,054.83	\$1,054.83	\$1,054.83	\$0.00	\$0.00	\$0.00	\$0.00			
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	\$0.00	\$0.00	\$1,053.95	\$1,053.95	\$1,053.95	\$1,053.95	\$1,053.95	\$0.00	\$0.00	\$0.00	\$0.00			
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	\$0.00	\$0.00	\$1.60	\$1.60	\$1.60	\$1.60	\$1.60	\$0.00	\$0.00	\$0.00	\$0.00			
					\$ -					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
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Total					\$ 4,446.53	\$ -				\$1,921.76	\$1,921.76	\$4,446.53	\$4,446.53	\$4,446.53	\$4,446.53	\$4,446.53	\$0.00	\$0.00	\$0.00	\$21,629.64			
Enterprise Support					5% of Total Cost					\$96.09	\$96.09	\$222.33	\$222.33	\$222.33	\$222.33	\$222.33	\$0.00	\$0.00	\$0.00	\$0.00			
Grand Total										\$2,017.85	\$2,017.85	\$4,668.86	\$4,668.86	\$4,668.86	\$4,668.86	\$4,668.86	\$0.00	\$0.00	\$0.00	\$22,711.12			