

*California Statewide Automated Welfare
System (CalSAWS)*

**County Purchase FR-04-2024
Fresno County – Request for Generative Artificial
Intelligence (“GenAI”) for Post-Call
Summarization in Spanish**

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 Generative Artificial Intelligence (“GenAI”) for post-call summarization of Spanish calls, as further described in this County order form (the “County Purchase”).

The capitalized terms used in this County Purchase and defined below shall have the meaning indicated in this County Purchase. Any other capitalized terms not defined in this County Purchase will have the meaning prescribed in the Base Agreement.

- “GenAI Product” means the Amazon Web Services (“AWS”) Bedrock GenAI solution leveraged by the County and Accenture during the term of this County Purchase.
- “GenAI Output” or “Solution Output” means the content that is generated or returned through use of the GenAI Product during or as a result of this County Purchase, including in response to the queries or prompts that are submitted to the GenAI Product by the users.
- The “GenAI Artifacts” means all documentation and code created during the lifecycle of the solution.

II. Scope:

The County identified a business need for Accenture to add an AWS GenAI solution to the Customer Service Center (“CSC”) AWS architecture for generative AI-powered post-call summarization to help reduce after-call wrap time for agents/workers and standardize call notes across agents/workers. This was delivered in English as part of County Purchase FR-01-2024. Following the initial implementation, the County has requested to expand this solution to summarize calls in Spanish. This County Purchase describes the Regulatory and Administrative (“R&A”) Change Budget Services for Accenture to implement the solution, provide access to, and support the County’s use of GenAI post-call summarization in Spanish.

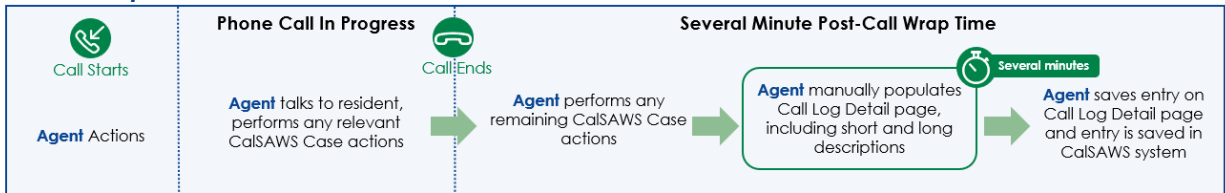
Solution Overview:

Solution Overview

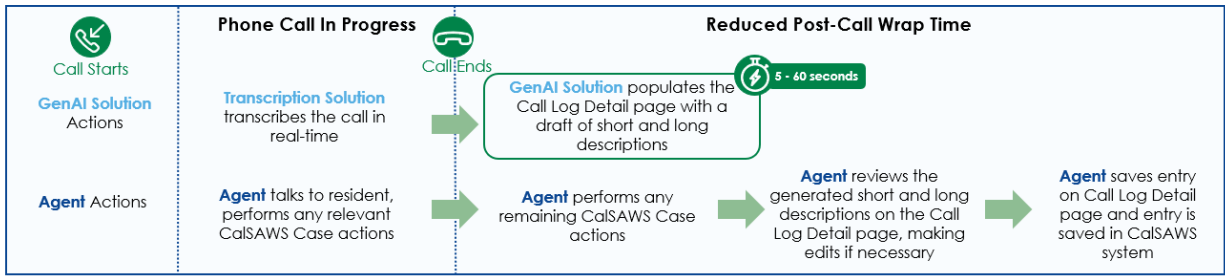
Fresno GenAI Call Summary Assist



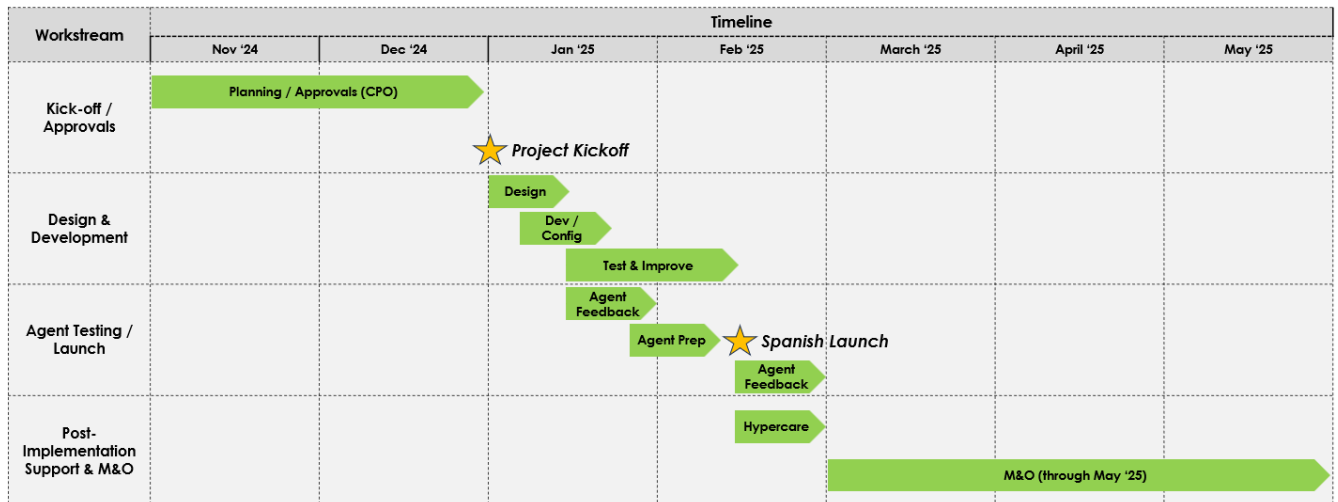
Call flow prior to GenAI



Call flow with GenAI



Proposed Project Timeline:



The one-time R&A Change Budget Services include up to 1,600 hours to assist the County with the following:

Design - Solution Reviews/ Approval:

- Create and get timely approval (within five (5) business days of request for approval) on detailed workplan, including all required approvals, activities, and agreed-upon owners;
- Following Consortium Financial Operations (“FinOps”) process, Accenture submits Technical Budget Change Request (“TBCR”) with detailed additional AWS Service Cost for Spanish for the end-to-end solution, including services in all environments;
- Define configuration requirements for AWS Connect post-contact summarization powered by generative AI solution in collaboration with the County, including the following features:
 - Reuse standardized template designed in the English pilot that is used for GenAI Outputs (call summary template) containing details such as caller information, call type, call summaries, and agent/worker actions;
- Submit all changes through Consortium Architecture Review Process, Technical Change Advisory Board (“CAB”), Change Control Board (“CCB”), FinOps, Change Request (“CR”), System Change Request (“SCR”), and TBCR processes in parallel with technical and design review discussions during the system development lifecycle;
- Update existing design, development, and implementation documentation of Generative AI solution (GenAI Artifacts) as needed for addition of Spanish queues, including a detailed data flow design, integration documentation, system design diagrams in draw.io format, security permission profile documentation, and meeting presentation materials.

Build/Test - Solution Configuration/Validation:

- County/Consortium will provide timely approvals (within five (5) business days of request for approval) for configuration of the solution on or before January 24, 2025;
- Configure AWS Connect Contact Lens for real-time transcription of calls in Spanish for Spanish language queues;
- Test and validate the output summaries, verifying the solution functionality meets the design requirements established in the Solution Reviews/ Approvals phase:
 - Validate solution output by comparing accuracy and after-call time of manual journal entries to the automatically generated entries and adjust model as needed (GenAI summaries will be more accurate and faster than a random sample of manual entries), and
 - Provide County with Test Plan documentation with inputs, outputs, and acceptance criteria.

- Conduct up to six (6) County agent testing sessions to assist in validation and provide feedback (~ one, one (1)-hour-long session per week in four (4) weeks leading up to Production go-live):
 - Accenture will work with the County to prepare testing scenarios to cover key use cases,
 - Consortium will be invited to participate, and
 - The County will provide adequate sample size of agents/workers (at least ten (10) percent of total Spanish-speaking agents) for testing and feedback sessions for four (4) weeks leading up to Production go-live.

Change Management/Training:

- Accenture team will provide appropriate documentation and meeting materials from Solution Reviews/ Approval phase to support County training team.
- The County is responsible for creation of training materials and processes to align with the current County training protocols.
- The County is responsible for scheduling and conducting training sessions with Spanish-speaking agents.

Post-Implementation Support (two (2) weeks of support, including functional and technical support to):

- Provide reporting to quantify impact of post-call summarization solution, including changes in average call handle time, post-call wrap time, and reported accuracy of call summaries;
- Refine GenAI prompts and GenAI Outputs based on agent/ worker feedback;
- Provide up to three (3) support sessions and answer County worker questions regarding GenAI solution;
- County trainers will assist with on-site support sessions and ongoing agent/worker questions; and
- Maintain AWS environments, including security upgrades.

This County Purchase also includes one-time R&A Change Budget Services of up to forty (40) hours for administration of the County Purchase order. This includes the 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 407 hours per month for recurring R&A Change Budget Services for monitoring the solution, performance reporting as needed, and providing support for changes that affect the GenAI AWS solution as follows:

- Provide ongoing maintenance of GenAI environments, including upgrades and security vulnerabilities,

- Includes Lambda runtime upgrades and Lambda vulnerability remediation;
- Provide infrastructure support for AWS issues, configuration, and Technical Operations support or changes that are required as part of the CalSAWS process or identified by the County or CalSAWS;
- Provide GenAI development support to make enhancements to support prompt improvements;
- Provide ongoing reporting and tracking of issues with call summarization solution, including key performance indicators and any open issues and risks;
- Provide functional support for reviewing evolving GenAI regulations and requirements and tracking changes that are required; and
- Provide functional support for ongoing offline (email) troubleshooting support, ongoing reviews of performance, and reporting/dashboards and Leadership status updates.

This County Purchase also includes recurring R&A Change Budget Services of up to ten (10) hours per month for administration of the County Purchase order. This includes the 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, including new or out-of-the-box AWS services, must be mutually agreed upon by Accenture, reviewed and approved by Consortium and the County in writing, and may result in additional charges. These additional charges will be executed as a revision to this County Purchase.
- In the event there are County dependencies that are unable to be met and require schedule and/or funding shift changes, the parties will mutually agree to amend/revise the 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 1,640 hours, estimated to commence January 6, 2025 pending approval of this County Purchase and continue through February 28, 2025. 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 1,640 hours will be worked and invoiced in State Fiscal Year (“SFY”) 2024/25, estimated to commence January 6, 2025 pending approval of this County Purchase. Such hours may be worked and invoiced through the end of SFY 2024/25, May 31, 2025.
 - If the County requests for more hours to be performed during SFY 2024/25, then a revision to this County Purchase will be required. If the County requests for more hours to be performed during SFY 2025/26 prior the expiration of the Base Agreement (currently July 31, 2025), then a revision to this County Purchase will be required. If the County requires services beyond July 31, 2025, 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.
- 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 will result in additional charges. These additional charges would be provided to the County in a separate County Purchase.
- Recurring R&A Change Budget Services are included in this County Purchase for Accenture to assist the County with providing post-call summarization. Recurring R&A Change Budget Services will be worked and invoiced on a T&M basis and are estimated to commence March 1, 2025 and continue through the end of SFY 2024/25, May 31, 2025. These charges are based on an estimate of 417 hours of support per month.
 - Up to 1,251 hours will be worked and invoiced in SFY 2024/25, estimated to commence March 1, 2025 and continue through the end of SFY 2024/25, May 31, 2025.
 - If the County requests for more hours to be performed during SFY 2024/25, then a revision to this County Purchase will be required. If the County requests for more hours to be performed during SFY 2025/26 prior to the expiration of the Base Agreement (currently July 31, 2025), then a revision to this County Purchase will be required. If the County requires services beyond July 31, 2025, a new County Purchase will be required under a new CalSAWS agreement.
 - If the County requests offshore/onshore staffing mix changes, then the request must be approved by Consortium Privacy and Security Officers and a revision to this County Purchase would be required.
 - The Consortium, 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 will 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 post-call summarization exceeds the budget in this County Purchase, a separate County Purchase will be required.

- Accenture will work with the County and the Consortium staff to support project activities throughout the term of this County Purchase.
- Accenture will bring qualified staff with written and oral proficiency in Spanish and experience in the solution who will perform the Work described in this County Purchase, in accordance with the staffing plan provided.
- 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.
- Accenture will configure and validate the solution for summaries of calls in Spanish language for initial launch. Additional supported languages (other than English and Spanish) in addition to multilingual capabilities will be considered for future implementations and handled through separate County Purchases.
- Access credentials will be rotated by County in accordance with Consortium Security Policy.
- 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 work described in this County Purchase will be performed virtually/remotely.
- The Privacy and Security Impact Assessment provided by the Accenture Security Lead to Consortium Security and Privacy Office for County Purchase FR-01-2024 will suffice for this engagement.
- No performance testing will be completed in this effort due to relative low volume of Spanish calls as compared to English calls at the County.
- County will conduct review of the GenAI outputs from Spanish test calls following Accenture team validation and provide sign off on the solution prior to go-live.
- Accenture will not conduct any "train-the-trainer" sessions.
- The Consortium will provision access to the CalSAWS Production environment(s) and Fresno Contact Center ("CC1") environment prior to the start of the project.
- 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 December 20, 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.

AWS Cost/Architecture-Related Assumptions:

- The Total County Purchase Charges 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 SFYs 2024/25.
- The County will be responsible for obtaining access to County datasets from the Consortium.
- The County will be responsible for the AWS costs associated with storage of the data from the GenAI post-call summarization. These costs will vary based on data volume.
- AWS cost estimates are subject to change based on outcomes of technical architecture reviews and approvals process.
- AWS cost estimates account for services in three (3) AWS environments (one (1) Production, two (2) non-Production).
- In the event of an emergency and the solution is not working as expected in the Production environment, County workers will be informed via outages broadcasts of the outage and users will need to revert to manual entry of summaries until service is restored.
 - Call recordings will continue to be stored according to existing CSC procedures.
- AWS cost estimates are based on call volume estimates from County call data from September 2023 – January 2024 (~ eight (8) minutes of talk time per call, ~30,000 calls per month). Non-Production estimates were ~ten (10) percent of expected Production volumes.
- AWS Contact Lens will be used in the backend transcription component of the solution. The AWS Contact Lens console will not be configured for County use in this agreement, but it can be provisioned for County use after further Consortium reviews and configuration as part of a separate County Purchase.
- While the Total Charges for the scope include estimates for Services, Hardware, Software, and/or AWS Charges required to implement this work, the Hardware, Software, and AWS estimates are based on charges from vendors as of the current submission date. At the time of contracting, these rates or costs may change. It is assumed that the Consortium will procure the hardware and software required and will budget the applicable AWS

Charges. AWS costs are defined in Attachment 1 to County Purchase FR-04-2024 - Pricing Schedules.

- No Technical Architecture changes will be made as part of the scope of this County Purchase.
- No Technical Architecture approval will be required.
- Accenture will use existing AWS model through Amazon Bedrock as for County Purchase FR-01-2024 which has already been provisioned for County AWS environments.

Solution-Related Assumptions:

- The County agrees that the Solution Output and any documents and reports that will be delivered by Accenture to the County as part of this County Purchase shall be used solely for the Scope.
- Accenture is responsible for adhering to the CalSAWS AI policy. The Consortium will accept the AWS Solution terms and conditions.
- The Consortium/County shall be responsible for business validation of the following: (a) using the Solution Outputs; (b) deciding if the Outputs meet the requirements.
- Accenture Services pertaining to this solution will meet the business and technical requirements and will be subject to provisions defined in Exhibit X (CalSAWS M&O Extension) of the Base Agreement, including but not limited to:
 - 11.1 CalSAWS SYSTEM WARRANTY,
 - 11.2 WARRANTY WORK,
 - 11.3 CORRECTION OF DEFICIENCIES,
 - 11.4 WARRANTY WORK RESPONSE and the Deficiency Management Plan in the Project Control Document (“PCD”), and
 - 16.1 INDEMNIFICATION.
- The AWS software, including the “GenAI Product” and the “GenAI Output,” are excluded from the warranty and indemnification provisions.
- For clarity, for the purposes of this County Purchase, Section 22 PROPRIETARY CONSIDERATIONS of Exhibit X (CalSAWS M&O Extension) of the Base Agreement shall apply.
- 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.
- Key Performance Indicators (“KPIs”) (from AWS solution) will be reported out to the Consortium/County on a recurring basis, including: 1) the call summary generation time (expected within sixty (60) seconds of call end), 2) Average after-call wrap time (expected reduction greater than one (1) minute compared to pre-launch baseline), and 3) agent acceptance/usage of the tool.
- No changes to the CalSAWS Call Log Detail Page will be made as part of the scope of this County Purchase.

- Testing of CalSAWS Call Log Details page is not needed and therefore not included in the scope of this County Purchase.
- Existing design, development, and implementation documentation of Generative AI solution (GenAI Artifacts) will be used from County Purchase FR-01-2024 engagement, including detailed data flow design, integration documentation, system design diagrams in draw.io format, security permission profile documentation, and meeting presentation materials. These materials will be updated as needed to show changes for Spanish.
- No new GenAI prompts will be created; existing GenAI prompts will be tuned as needed for Spanish.
- No new monitoring alerts are needed; existing monitoring alerts will be used as developed in County Purchase FR-01-2024.
- No changes to ForgeRock integration will be made as part of the scope of this County Purchase.
- No API changes will be made as part of the scope of this County Purchase.

IV. Schedule:

The charges associated with this County Purchase will be incurred during SFY 2024/25.

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	\$261,719.00	\$0.00	\$261,719.00
Recurring R&A Change Budget Services	\$179,522.25	\$0.00	\$179,522.25
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	\$441,241.25	\$0.00	\$441,241.25

VI. Attachment 1 to the County Purchase FR-04-2024 - Pricing Schedules

COUNTY PURCHASE APPROVAL

Subject: County Purchase - FR-04-2024

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

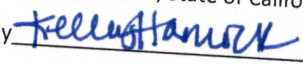
Fresno County

By:  _____

Printed Name: Nathan Magsig

Title: Chairman of the Board of Supervisors of the County of Fresno

Date: 12.17.24

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: 11/18/24

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	\$261,719.00	\$0.00	\$261,719.00
Recurring R&A Change Budget Services	\$179,522.25	\$0.00	\$179,522.25
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	\$441,241.25	\$0.00	\$441,241.25

Estimated AWS Compute Resource Costs	SFY 24/25	SFY 25/26	Total Charges
Estimated AWS Compute Resource Costs	\$5,210.63	\$0.00	\$5,210.63
Amazon Bedrock - Prod	\$1,000.00	\$0.00	\$1,000.00
Amazon Contact Lens - Prod	\$3,000.00	\$0.00	\$3,000.00
AWS: DynamoDB - Prod	\$41.00	\$0.00	\$41.00
AWS: Lambda - Prod	\$10.00	\$0.00	\$10.00
AWS: API Gateway - Prod	\$3.00	\$0.00	\$3.00
AWS: Kinesis - Prod	\$27.50	\$0.00	\$27.50
AWS: WAF & Shield - Prod	\$5.00	\$0.00	\$5.00
AWS: Secrets Manager - Prod	\$2.00	\$0.00	\$2.00
AWS: VPC - Prod	\$30.00	\$0.00	\$30.00
AWS: CloudWatch - Prod	\$13.00	\$0.00	\$13.00
Amazon Bedrock - Non Prod	\$200.00	\$0.00	\$200.00
Amazon Contact Lens - Non Prod	\$600.00	\$0.00	\$600.00
AWS: DynamoDB - Non Prod	\$8.00	\$0.00	\$8.00
AWS: Lambda - Non Prod	\$2.00	\$0.00	\$2.00
AWS: API Gateway - Non Prod	\$1.00	\$0.00	\$1.00
AWS: Kinesis - Non Prod	\$6.00	\$0.00	\$6.00
AWS: WAF & Shield - Non Prod	\$1.00	\$0.00	\$1.00
AWS: Secrets Manager - Non Prod	\$4.00	\$0.00	\$4.00
AWS: VPC - Non Prod	\$6.00	\$0.00	\$6.00
AWS: CloudWatch - Non Prod	\$3.00	\$0.00	\$3.00
Enterprise Support Charges	\$248.13	\$0.00	\$248.13
Total Estimated AWS Compute Resource Costs	\$5,210.63	\$0.00	\$5,210.63

* 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. An 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	Role	Resource Category	SFY 24/25 Hours	Total Hours	SFY 24/25 Hourly Rate	SFY 24/25	Total Charges
			1,640	1,640		\$261,719.00	\$261,719.00
Design - Solution Reviews/Approvals							
<ul style="list-style-type: none"> • Create and get timely approval (within five (5) business days of request for approval) on detailed workplan, including all required approvals, activities, and agreed-upon owners; • Following Consortium FinOps process, Accenture submits Technical Budget Change Request ("TBCR") with detailed additional AWS Service Cost for Spanish for the end-to-end solution, including services in all environments; • Define configuration requirements for AWS Connect post-contact summarization powered by generative AI solution in collaboration with the County, including the following features: Reuse standardized template designed in English pilot that is used for GenAI Outputs (call summary template) containing details such as caller information, call type, call summaries, and agent/worker actions • Submit all changes through Consortium Architecture Review Process, Technical Change Advisory Board ("CAB"), Change Control Board ("CCB"), FinOps, Change Request ("CR"), System Change Request ("SCR"), and TBCR processes in parallel with technical and design review discussions during the system development lifecycle; • Update existing design, development, and implementation documentation of Generative AI solution (GenAI Artifacts) as needed for addition of Spanish queues, including a detailed data flow design, integration documentation, system design diagrams in draw.io format, security permission profile documentation, and meeting presentation materials. 	GenAI Senior Subject Matter Expert	Project Director	4	4	\$500.59	\$2,002.36	\$2,002.36
	GenAI Delivery Subject Matter Expert	Senior Manager	32	32	\$286.34	\$9,162.88	\$9,162.88
	GenAI Delivery Lead	Application System Analyst	160	160	\$187.30	\$29,968.00	\$29,968.00
	Spanish Validation Analyst	Programmer/Analyst	80	80	\$153.93	\$12,314.40	\$12,314.40
	GenAI Technology Lead	Senior Programmer/Analyst	20	20	\$208.40	\$4,168.00	\$4,168.00
Build/Test - Solution Configuration/Validation							
<ul style="list-style-type: none"> • County/Consortium will provide timely approvals (within five (5) business days of request for approval) for configuration of the solution on or before January 24, 2025; • Configure AWS Connect Contact Lens for real-time transcription of calls in Spanish for Spanish language queues; • Test and validate the output summaries, verifying the solution functionality meets the design requirements established in the Solution Reviews/Approvals phase: Validate solution output by comparing accuracy and after-call time of manual journal entries to the automatically generated entries and adjust model as needed (GenAI summaries will be more accurate and faster than a random sample of manual entries), and Provide County with Test Plan documentation with inputs, outputs, and acceptance criteria. • Conduct up to six (6) County agent testing sessions to assist in validation and provide feedback (~ one, one (1)-hour-long session per week in four (4) weeks leading up to production go-live); Accenture will work with the County to prepare testing scenarios to cover key use cases, Consortium will be invited to participate, and the County will provide adequate sample size of agents/workers (at least ten (10) percent of total Spanish-speaking agents) for testing and feedback sessions for four (4) weeks in January and February 2025. 	GenAI Senior Subject Matter Expert	Project Director	4	4	\$500.59	\$2,002.36	\$2,002.36
	GenAI Delivery Subject Matter Expert	Senior Manager	32	32	\$286.34	\$9,162.88	\$9,162.88
	GenAI Delivery Lead	Application System Analyst	160	160	\$187.30	\$29,968.00	\$29,968.00
	Spanish Validation Analyst	Programmer/Analyst	160	160	\$153.93	\$24,628.80	\$24,628.80
	GenAI Technology Lead	Senior Programmer/Analyst	60	60	\$208.40	\$12,504.00	\$12,504.00
	Development Team Lead	Global Delivery Network	180	180	\$125.00	\$22,500.00	\$22,500.00
	Prompt Engineer	Global Delivery Network	180	180	\$125.00	\$22,500.00	\$22,500.00
	Contact Center Analyst	Global Delivery Network	2	2	\$125.00	\$250.00	\$250.00
	DBA Analyst	Application System Analyst	8	8	\$187.30	\$1,498.40	\$1,498.40
	CalSAWS Analyst	Application System Analyst	2	2	\$187.30	\$374.60	\$374.60
	ForgeRock Analyst	Programmer/Analyst	1	1	\$153.93	\$153.93	\$153.93
	Security Analyst	Programmer/Analyst	1	1	\$153.93	\$153.93	\$153.93
	Post-Implementation Support						
<ul style="list-style-type: none"> • Provide reporting to quantify impact of post-call summarization solution, including changes in average call handle time, post-call wrap time, and reported accuracy of call summaries; • Refine GenAI prompts and GenAI Outputs based on agent/worker feedback; • Provide up to three (3) support sessions and answer County worker questions regarding GenAI solution; • County trainers will assist with on-site support sessions and ongoing agent/worker questions; and • Maintain AWS environments, including security upgrades. 	Spanish Validation Analyst	Programmer/Analyst	80	80	\$153.93	\$12,314.40	\$12,314.40
	GenAI Technology Lead	Senior Programmer/Analyst	60	60	\$208.40	\$12,504.00	\$12,504.00
	Development Team Lead	Global Delivery Network	180	180	\$125.00	\$22,500.00	\$22,500.00
	Prompt Engineer	Global Delivery Network	180	180	\$125.00	\$22,500.00	\$22,500.00
	Contact Center Analyst	Global Delivery Network	2	2	\$125.00	\$250.00	\$250.00
	DBA Analyst	Application System Analyst	8	8	\$187.30	\$1,498.40	\$1,498.40
	CalSAWS Analyst	Application System Analyst	2	2	\$187.30	\$374.60	\$374.60
	ForgeRock Analyst	Programmer/Analyst	1	1	\$153.93	\$153.93	\$153.93
	Security Analyst	Programmer/Analyst	1	1	\$153.93	\$153.93	\$153.93
	Administration of the County Purchase order						
Administration of the County Purchase order	Project Management	Programmer/Analyst	40	40	\$153.93	\$6,157.20	\$6,157.20
Insert tasks above here. Do not modify this line.							

*The County will be responsible for all one-time R&A Change Budget Services. One-time R&A Change Budget Services are estimated to commence January 6, 2025 and continue through February 28, 2025. Such hours may be worked and invoiced through the end of SFY 24/25, May 31, 2025. One-time 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.

2b Recurring Services

Description	Quantity	Hourly Rate	Monthly Charge	SFY 24/25 (3/2025 - 5/2025)	SFY 25/26 (6/2025 - 7/2025)	Total Charges
				3	0	
Recurring R&A Change Budget Services			\$59,840.75	\$179,522.25	\$0.00	\$179,522.25
GenAI Functional Lead	160	\$158.27	\$25,323.20	\$75,969.60	\$0.00	\$75,969.60
GenAI Prompt Engineer	180	\$125.00	\$22,500.00	\$67,500.00	\$0.00	\$67,500.00
Technical Operations	40	\$158.27	\$6,330.80	\$18,992.40	\$0.00	\$18,992.40
GenAI SME / Delivery Oversight	13	\$158.27	\$2,057.51	\$6,172.53	\$0.00	\$6,172.53
Database Administration ("DBA")	8	\$158.27	\$1,266.16	\$3,798.48	\$0.00	\$3,798.48
Security	1	\$158.27	\$158.27	\$474.81	\$0.00	\$474.81
ForgeRock	1	\$158.27	\$158.27	\$474.81	\$0.00	\$474.81
Contact Center	2	\$125.00	\$250.00	\$750.00	\$0.00	\$750.00
CalSAWS Application	2	\$158.27	\$316.54	\$949.62	\$0.00	\$949.62
Administration of the County Purchase order	10	\$148.00	\$1,480.00	\$4,440.00	\$0.00	\$4,440.00
TOTAL	417			\$179,522.25	\$0.00	\$179,522.25

Hours per SFY	SFY 24/25	SFY 25/26	Total Hours
Row 4	480	0	480
Row 5	540	0	540
Row 6	120	0	120
Row 7	39	0	39
Row 8	24	0	24
Row 9	3	0	3
Row 10	3	0	3
Row 11	6	0	6
Row 12	6	0	6
Row 13	30	0	30
TOTAL	1,251	0	1,251

*The County will be responsible for all recurring R&A Change Budget Services. Recurring R&A Change Budget Services are estimated to commence March 1, 2025 and continue through the end of SFY 2024/25, May 31, 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.

4 AWS Estimates

Expected Cost	Actual Cost	Description / Purpose	Services Start Date	Services End Date	Invoice Month -->					Total	SFY 24/25	SFY 25/26	TOTALS
					Jan-25	Feb-25	Mar-25	Apr-25	May-25				
\$ 200.00		Amazon Bedrock: Includes 15M input tokens and 3.75M	1/1/2025	5/31/2025	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
\$ 600.00		Amazon Contact Lens: Includes 40,000 minutes of voice	1/1/2025	5/31/2025	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
\$ 8.20		Includes 5,000 records @ 500 KB each with full read/write	1/1/2025	5/31/2025	\$8.20	\$8.20	\$8.20	\$8.20	\$8.20	\$41.00	\$41.00	\$0.00	\$41.00
\$ 2.00		Includes 25,000 Lambda invocations [each call assumed to	1/1/2025	5/31/2025	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$10.00	\$10.00	\$0.00	\$10.00
\$ 0.60		Includes 1M monthly API requests	1/1/2025	5/31/2025	\$0.60	\$0.60	\$0.60	\$0.60	\$0.60	\$3.00	\$3.00	\$0.00	\$3.00
\$ 5.50		Amazon Kinesis Data Streams inclusive of 5 GB	1/1/2025	5/31/2025	\$5.50	\$5.50	\$5.50	\$5.50	\$5.50	\$27.50	\$27.50	\$0.00	\$27.50
\$ 1.00		For API Gateway	1/1/2025	5/31/2025	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$5.00	\$5.00	\$0.00	\$5.00
\$ 0.40		Authorizer secrets	1/1/2025	5/31/2025	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40	\$2.00	\$2.00	\$0.00	\$2.00
\$ 6.00		Transit Gateway attachments and data transfer costs	1/1/2025	5/31/2025	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$30.00	\$30.00	\$0.00	\$30.00
\$ 2.60		20 gb per month of ingestion for Flow logs and Cloudtrail	1/1/2025	5/31/2025	\$2.60	\$2.60	\$2.60	\$2.60	\$2.60	\$13.00	\$13.00	\$0.00	\$13.00
\$ 40.00		Amazon Bedrock: Includes 1.5M input tokens and 375K output	1/1/2025	5/31/2025	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$200.00	\$200.00	\$0.00	\$200.00
\$ 120.00		Amazon Contact Lens: Includes 4,000 minutes of voice	1/1/2025	5/31/2025	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$600.00	\$600.00	\$0.00	\$600.00
\$ 1.60		Includes 500 records @ 500 KB each with full read/write	1/1/2025	5/31/2025	\$1.60	\$1.60	\$1.60	\$1.60	\$1.60	\$8.00	\$8.00	\$0.00	\$8.00
\$ 0.40		Includes 2,500 Lambda invocations [each call assumed to	1/1/2025	5/31/2025	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40	\$2.00	\$2.00	\$0.00	\$2.00
\$ 0.20		Includes 1M monthly API requests	1/1/2025	5/31/2025	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20	\$1.00	\$1.00	\$0.00	\$1.00
\$ 1.20		Amazon Kinesis Data Streams inclusive of 5 GB	1/1/2025	5/31/2025	\$1.20	\$1.20	\$1.20	\$1.20	\$1.20	\$6.00	\$6.00	\$0.00	\$6.00
\$ 0.20		For API Gateway	1/1/2025	5/31/2025	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20	\$1.00	\$1.00	\$0.00	\$1.00
\$ 0.80		Authorizer secrets	1/1/2025	5/31/2025	\$0.80	\$0.80	\$0.80	\$0.80	\$0.80	\$4.00	\$4.00	\$0.00	\$4.00
\$ 1.20		Transit Gateway attachments and data transfer costs	1/1/2025	5/31/2025	\$1.20	\$1.20	\$1.20	\$1.20	\$1.20	\$6.00	\$6.00	\$0.00	\$6.00
\$ 0.60		2 gb per month of ingestion for Flow logs and Cloudtrail	1/1/2025	5/31/2025	\$0.60	\$0.60	\$0.60	\$0.60	\$0.60	\$3.00	\$3.00	\$0.00	\$3.00
\$ 992.50	\$ -				\$992.50	\$992.50	\$992.50	\$992.50	\$992.50	\$4,962.50	\$0.00	\$4,962.50	
					\$49.63	\$49.63	\$49.63	\$49.63	\$49.63	\$248.13	\$0.00	\$248.13	
					\$1,042.13	\$1,042.13	\$1,042.13	\$1,042.13	\$1,042.13	\$5,210.63	\$0.00	\$5,210.63	