

California Statewide Automated Welfare System (CalSAWS)

**County Purchase HM-02-2023
Humboldt County – Site Move from Site 12002
Located at 929 Koster Street in Eureka, California
to Site 12003 Located at 839 4th Street in Eureka,
California and Network Model Change from
Managed Model to Point of Presence (“PoP”)
Model**

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”), Humboldt County (“County”) has requested to relocate the County’s existing site 12002 located at 929 Koster Street in Eureka, California (“Existing Site”) to a new facility 12003 located at 839 4th Street in Eureka, California (“New Site”), as further described in this County order form (the “County Purchase”). Additionally, the County has requested to change the County’s Customer Service Center (“CSC”) from a Managed network model to a County Point of Presence (“PoP”) network model. The New Site will become the location for the County PoP connection point.

II. Scope:

The CalSAWS Project received a request from the County to initiate the transition from a Managed network model to a County PoP network model. Subsequent discussions were held with County IT staff to identify equipment needs. This request resulted in the need to work with the County to update the network and access control list (“ACL”) designs, reconfigure existing local equipment, remove central equipment that is no longer needed, and modify the CalSAWS M&O Services Plan.

This County Purchase includes Hardware Charges, Hardware Support Charges, and Software Charges for new network infrastructure equipment, as well as one-time Regulatory and Administrative (“R&A”) Change Budget Services for configuration, coordination, installation, testing, and decommissioning of equipment. Additionally, this County Purchase includes recurring Production Operations Charges for WAN Administration for the New Site.

The scope of this County Purchase includes the following:

- Hardware Charges
 - (2) Cisco C1111X-8P ISR Series Router with 8 integrated switch ports
 - (7) 1000BASE-T SFP Transceiver Module for Category 5 Copper Wire
 - (16) Ethernet Patch Cables (4 ft.), Blue
 - (2) ISR 1100 4 Ports 802.3at Power over Ethernet (“POE”) Module (4 POE or 2 POE+)
 - (1) Cisco 1100 Series Router Rackmount Wall Mount Kit
 - (2) Vented Server Rack Cabinet Shelf (Rack Mount Shelf)

- Hardware Support Charges
 - (2) Cisco C1111X-8P ISR Series Router - 3 Years of Hardware Support
- Software Charges
 - (2) Cisco C1111X-8P ISR Security License
- One-time R&A Change Budget Services Charges
- Production Operations Charges
 - Recurring Production Operations Charges for WAN Administration

III. Assumptions:

- The charges set forth in Section VIII below (the “Total Charges”) are an estimate and are subject to changes at the time of ordering. The estimate includes shipping/handling and taxes as appropriate. The final charges will be provided to the Consortium at the time of invoicing.
- New hardware items will initially be sent to the CalSAWS Remote Depot in Rancho Cordova, California, where Accenture staff will asset-tag, inventory, and configure the equipment. Once those activities have been completed, Accenture staff will transport the equipment to the County for installation.
 - Equipment must be received at the CalSAWS Remote Depot in Rancho Cordova, California by May 31, 2024 in order for Hardware, Software, Hardware Support, and Administrative Charges to be invoiced to the County for State Fiscal Year (“SFY”) 2023/24. Otherwise, these charges will be invoiced to the County for SFY 2024/25 and will require a revision to this County Purchase.
- Taxes for hardware items were estimated at 8.75% and based on the initial shipping location of Rancho Cordova, California.
- Shipping/handling charges for equipment items were estimated at a rate of 3.0%.
- The Consortium will retain ownership of all network infrastructure equipment and software purchased under this County Purchase.
- Hardware and Hardware Support will be invoiced in full upon receipt of equipment acceptance.
 - Estimated Charges for hardware and software include a ten (10) percent contingency. The County will be invoiced for actual Hardware and Software Charges at the time of invoicing. A revision to this County Purchase will be required if the pricing at the time of invoicing exceeds the contingency.
- Software Charges will be invoiced upon receipt of the software, as software will be electronically delivered by the software vendor.

- This County Purchase does not include Administrative Charges for asset-tagging, inventory, transportation, and installation of the equipment, as this work will be completed by Accenture staff during business hours. If the County requests a change to the scope of this County Purchase or requests such work be completed after business hours, then additional Administrative Charges would apply and would require 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. Invoices for such charges will be submitted to the Consortium monthly in arrears, and the Consortium will, in turn, invoice the County. One-time R&A Change Budget Services are included in this County Purchase for Accenture staff to perform configuration, coordination, implementation, and testing for the network infrastructure equipment. This estimate is based on a maximum of 360 hours.
 - One-time R&A Change Budget Services include 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.
 - R&A Change Budget Services will be worked and invoiced in State Fiscal Year (“SFY”) 2023/24, through May 31, 2024. If the County requests for hours to be performed during SFY 2024/25, then 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 the 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. These additional charges would be provided to the County via a revision to this County Purchase.
- Accenture staff will work with the County to develop a schedule for providing support following approval of this County Purchase.
 - The schedule will need to account for the CalSAWS DD&I Project schedule for migrating the CalWIN Counties from the CalWIN System to the CalSAWS System.
 - This estimate is based on a staggered project approach and shall not coincide with the CalSAWS DD&I Project schedule for migrating the CalWIN Counties to the CalSAWS System.
- The County will be responsible for migrating network traffic from the Existing Site to the New Site. The New Site will become the location for the County PoP connection point. The Existing Site will be a non-Managed site.
- If the County requests to change the address of the New Site from 839 4th Street in Eureka, California to another site during this project, additional

Administrative, Hardware, Hardware Support, Software, R&A Change Budget Services, and Production Operations Charges will apply and will be provided to the County as a revision to this County Purchase.

- If the County causes delays (such as not providing building access) with the enablement to the New Site that affects the installation of new circuits, additional Administrative, R&A Change Budget Services, and Production Operations Charges will apply and will be provided to the County as a revision to this County Purchase.
- The existing connectivity at the Existing Site located at Koster Street will remain in place until cutover to the New Site is completed.
- The County will be responsible for recurring Production Operations Charges for WAN Administration for one (1) Primary SD-WAN line, one (1) Secondary SD-WAN line, and routers located at the New Site that are intended to remain in place as the end-state circuits to provide connectivity from CalSAWS to the PoP connection point.
 - Recurring Production Operations Charges for WAN Administration located at the New Site will apply upon turn-up of each circuit.
 - Recurring Production Operations Charges for WAN Administration are estimated to commence January 1, 2024 and continue through June 30, 2024.
 - These charges may, however, be cancelled prior to June 30, 2024 due to early completion of the configuration and testing of network connectivity. In the event of early completion, such charges will be funded by the Consortium.
 - The new circuits will be installed in parallel with the existing circuits at the Existing Site. If configuration, testing, and cutover of the circuits extends past June 30, 2024, additional Production Operations Charges would apply and would be provided to the County as a revision to this County Purchase.
 - These recurring Production Operations Charges for WAN Administration will be invoiced monthly in arrears to the Consortium, who will, in turn, invoice the County.
 - These WAN lines will remain in place to support the County PoP network model as the end-state circuits.
 - Accenture staff will work with the County to develop a schedule for circuit turn-up following approval of this County Purchase.
 - If the County requests a change to the scope or delivery of the circuits for this County Purchase, then additional Charges may apply and would require a revision to this County Purchase.
 - If the County requests changes to this schedule, additional Charges would apply and would require a revision to this County Purchase.

- It is assumed that ongoing Production Operations Charges for WAN Administration will be funded by the Consortium commencing July 1, 2024 through January 31, 2025, pending the availability of funds. In the event that the Consortium is not able to provide funding for ongoing Production Operations Charges for WAN Administration, the County will be responsible for funding such charges via a revision to this County Purchase.
- Accenture will monitor the County's usage of these network lines and discuss the addition of more lines with the County if necessary. Any additional lines would result in additional Production Operations Charges; these additional charges would be provided to the County in a separate County Purchase.
- The County's transition to the County PoP network model will not impact its share of ongoing CalSAWS Project costs.
- Any changes in scope that occur during the creation of the implementation plan may result in additional R&A Change Budget Services, Administrative Charges, Hardware and Software Charges, Hardware Support Charges, and Software Support Charges and will require a revision to this County Purchase.
- Accenture staff will scrub the retiring infrastructure equipment from the Existing Site as part of the decommissioning process and update the CalSAWS inventory tracked in the ServiceNow ticketing tool. Accenture staff will also update the disposition of Central Equipment into the CalSAWS inventory.
- Appendix 13.0 County Site Plans – PoP of the CalSAWS M&O Services Plan will be updated to reflect the network model change. All other Deliverables which have been already approved will not be updated.
- All connectivity from the CalSAWS PoP router to the County's workstations that access CalSAWS will be the responsibility of the County.
- The County's change to the County PoP network model will not impact the Level One Service Desk functions performed by the CalSAWS 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 Systems Integration ("OSI") that supports this purchase by December 22, 2023 in order 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. Joint Project Activities (CalSAWS and County):

The County's CSC will be transitioned from its existing Managed configuration to a single point of presence. This will include the following end state:

- Two (2) Cisco C1111X routers, two (2) ISR POE modules, one (1) Primary SD-WAN line, and one (1) Secondary WAN line will be located at the New Site for the County PoP connection point.
 - This equipment will be installed in a rack and shelf at this location.
- Network routes, name resolution, and access controls will be changed to match PoP configurations.
- All connectivity from the CalSAWS PoP router to the County's workstations that access CalSAWS will be the responsibility of the County. The County will ensure adequate bandwidth to support CalSAWS and County traffic, as well as provide any necessary infrastructure and resources for that management.

Table 1.0 below lists the activities required for implementing the solution and the responsible party for each activity.

Table 1.0 – Project Activities

Activities Plan			
Activity #	Activity Description	County Responsibility	CalSAWS Responsibility
1	Network and ACL Design/Updates		
1.1	CalSAWS will run a parallel installation of the PoP environment in order to pre-configure and pre-test the connectivity prior to cutover (clearing and adjusting configuration), including: - Requirements gathering - Circuit procurement - Site surveys for carrier feasibility	No	Yes
1.2	Tracking equipment and circuit delivery: - Capacity planning - Network router delivery - SD-WAN and circuit readiness: installation of routers and circuits	No	Yes
1.3	CalSAWS and County will reconfigure the existing PoP site with interim IP space to allow for a parallel build	Yes	Yes
1.4	County will need to procure or provide network firewalls/Layer 3 ("L3") routers for connectivity to CalSAWS. County will follow instructions as outlined in the CalSAWS Request for Information ("CRFI").	Yes	Yes
1.5	County will need to prepare and configure L3 device and ACLs for hand-off (firewall, router, or L3 switch). County will follow instructions as outlined in the CRFI. - Extranet enablement - Routing policies - County installation and integration of L3 device	Yes	No

1.6	CalSAWS will work with County to configure and test route changes. County will follow instructions as outlined in the CRFI. - Interface Partner Testing ("IPT") readiness - Firewall policies and permissions	Yes	Yes
2	Application Preparation Changes		
2.1	CalSAWS will complete IPT activities leveraging end-state connectivity	Yes	Yes
3	CalSAWS Data Center Changes		
3.1	CalSAWS will adjust Data Center firewall ACLs to permit new County IPs to *CalSAWS.net network resources hosted in Amazon Web Services ("AWS"). CalSAWS will put into place entries required to facilitate this connectivity.	No	Yes
3.2	CalSAWS will perform network failover from Existing Site to New Site to support end-state connectivity to CalSAWS and decommission connectivity for Existing Site	Yes	Yes
3.3	Conduct the cutover from the Existing Site to the New Site	Yes	Yes
3.4	Test the functional access to CalSAWS from the New Site	Yes	No
3.5	Provide troubleshooting and support in case of network connectivity issues	No	Yes
4	Remove routers/circuits		
4.1	CalSAWS will cancel circuits	No	Yes
4.2	CalSAWS will remove devices (routers) and follow decommissioning process	No	Yes
4.3	CalSAWS will update inventory records	No	Yes
5	Decommission from Existing Site (access switches)		
5.1	CalSAWS will either clear configurations of CalSAWS-specific items or wipe entire configuration on access switches (only if County intends to use CalSAWS access switches)	No	Yes
6	Overall Project coordination, kick-off meeting, reporting, status meetings, etc.		
6.1	County and CalSAWS staff will work together to coordinate project activities	Yes	Yes

V. Impacts to Equipment:

Table 2.0 lists the equipment that will be impacted by the new solution. These equipment items are considered Central Equipment as defined in the Memorandum of Understanding ("MOU") between the Consortium and the member counties.

- Items with a disposition of "Return to Consortium" will be removed from the County at the end of the cut-over process.

Table 2.0 – Impacted Central Equipment

Asset tag	Serial number	Location	Building	Model	Manufacturer	Model category	Configuration Item	Disposition
50010676	SFCW2215G0WN	HB0255	925 Koster Street	Cisco WS-C9300-48T-A	Cisco	IP Switch	WS-C9300-48T-A	Return to Consortium
UPS10438	SAS1645363646	HB0261s	929 Koster Street	APC SMX2000RMLV2UNC	APC	UPS		Return to Consortium

VI. Impacts to Software:

Subject to the terms of the MOU between the Consortium and the member counties, the Consortium retains ownership of all software licensing agreements purchased by the Consortium, including those procured and funded by the County via the County Purchase process. The County's change to the County PoP network model has no impact on the ownership of software.

VII. Impacts to Services:

Each network model comes with a standard complement of services associated with the model. The Managed network model includes a higher level of services provided by the CalSAWS Project than the County PoP network model. Following implementation of the County PoP network model for the County's CSC, the following services that are currently provided by the CalSAWS Project will become ongoing responsibilities of the County:

- Creating, updating, and maintaining the County workstation image.
- Configuring workstations, profiles, and security.
- Troubleshooting and repairing local equipment and software. Local equipment and software include, but are not limited to the following: workstations, laptops, printers, scanners, handheld barcode scanners, network infrastructure, and domain controller/file servers.
- Providing assistance in local equipment moves, site expansions, and new sites.
- Maintaining an environment and assisting with testing of changes to the image or workstations.
- Managing and deploying new software and/or software updates to the County workstations, including the operating system and anti-virus software.
- Deploying new hardware and/or upgrades to existing hardware.
- Managing the Local Area Network ("LAN") and Wide Area Network ("WAN").

Although the CalSAWS Service Level Agreements ("SLAs") remain in effect, many of them work differently in PoP Counties. For instance, CalSAWS Performance Requirement #21 (Local Repair Services) of Schedule 7 (Performance Requirements)

to Exhibit X (M&O Extension) of the Amended Restated and Revised Leader Replacement System Agreement will only apply to the CalSAWS PoP router once the County's CSC moves to the County PoP network model.

VIII. Schedule:

The charges associated with this County Purchase will be incurred during SFYs 2023/24 and 2024/25.

IX. Total Charges:

Total County Purchase Charges	SFY 2023/24	SFY 2024/25	Total Charges
Administrative Charges	\$0.00	\$0.00	\$0.00
R&A Change Budget Services	\$68,720.00	\$0.00	\$68,720.00
Hardware and Software Charges	\$9,134.15	\$0.00	\$9,134.15
Hardware Charges	\$7,175.55	\$0.00	\$7,175.55
Hardware Maintenance and Support Charges	\$977.50	\$0.00	\$977.50
Software Charges	\$981.09	\$0.00	\$981.09
Software Maintenance and Support Charges	\$0.00	\$0.00	\$0.00
Production Operations Charges	\$9,812.95	\$1,962.59	\$11,775.54
One Time Charges	\$0.00	\$0.00	\$0.00
Recurring Charges	\$9,812.95	\$1,962.59	\$11,775.54
Total Charges	\$87,667.10	\$1,962.59	\$89,629.69

X. References:

This purchase is tracked via ServiceNow Requests RITM0031396 and RITM0036726.

XI. Attachment 1 to the CalSAWS County Purchase HM-02-2023 – Pricing Schedules

COUNTY PURCHASE APPROVAL

Subject: **County Purchase - HM-02-2023**

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

Humboldt County

By: _____

Printed Name: _____

Title: Deputy Social Services Director

Date: _____

*(Pursuant to the Authority Delegated by the
Humboldt County Board of Supervisors on
_____, 2024 [Item No. _-_-])*

Approved As to Form

Humboldt County Counsel

By: _____

Printed Name: _____

Title: _____

Date: _____

Notice Address:

Humboldt County Health and Human Services
929 Koster Street
Eureka, CA 95501

CalSAWS Consortium

By: _____

Printed Name: _____

Title: _____

Date: _____

Notice Address:

CalSAWS Consortium
620 Roseville Parkway
Roseville, CA 95747

Accenture LLP

By: _____

Printed Name: _____

Title: _____

Date: _____