Accenture Interim Revised Proposal Response

UC Modernization Project - Phase 2b

#10-ITN-001-SS – UC Modernization Project - Phase 2b (UCCBIS) System - Design, Development and Implementation

November 1, 2010

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1 EXECUTIVE SUMMARY

Accenture is pleased to submit our response to your Interim Revised Proposal (IRP) request. We appreciate the opportunity to refine our proposed solution and delivery approach and provide additional detail through our answers to the questions that you provided in the IRP request. These answers reflect the feedback and additional insight gained through the orals presentation, subsequent correspondence, and meetings with AWI. In particular:

- We have revised the **implementation approach to be a single release**. This approach reduces the overall project timeframe, reduces the risk of interim processes and interfaces, reduces the need for interim maintenance and operations and provides for a focused transition to the new system.
- We have **removed cost drivers per your instruction.** This allows for a decrease in overall price and reduces the complexity of the system, while still providing AWI with a fully-functioning, state-of-the-art, custom UC Benefits solution.
- We have reflected the **State participation on the delivery team** in accordance with the instructions that you have provided us and have integrated additional State resources into the project workplan. We recommend that AWI staff play an active role as participants and stakeholders in the UC Modernization project to enable effective collaboration, knowledge transfer, and post-implementation transition throughout the project life cycle.
- We have updated our hardware and software bill of materials to reflect your instructions.

These changes have enhanced our proposal, in terms of simplifying the approach, lowering the implementation risk and reducing the price. However, these changes do not impact the team we proposed to deliver the solution. The team we have proposed is the strongest, most experienced in the industry. You know our proposed leadership team. Each one has worked with you on previous Florida engagements. Our delivery team brings direct UC implementation experience both from Florida and Illinois. Many have recent AWI experience helping enhance the current system. Others have recently implemented the IBIS system in Illinois. We are combining the recent Florida experience with the current IBIS experience to bring AWI the right solution designed, tested and built for a large state and ready for transfer to Florida. This combination provides you with relevant knowledge, proven technical skills, and familiar relationships and is the quick way to start the project on the right foot and the lower delivery risk choice for meeting the desired implementation schedule. This experience is unmatched by our competition.

These changes reduce our overall price by over $13 million. In offering this cost reduction, **we have not compromised the work effort or the experienced staffing levels required** to deliver the solution.

We have gone through a rigorous work planning effort to re-estimate the number of days necessary for this project. Our work day estimates draw upon our experience in large-scale UC systems and Florida-specific transformation projects. Our proposed team estimated the work effort and has deep experience in the IBIS system as well as deep experience in working with AWI legacy systems, and is comfortable with the ability of the combined team to implement the system successfully.

One of the key differentiators of using Accenture is the high level of predictability we bring to the project. This predictability stems from the accuracy of our work effort estimates, the quality

of our work plans and the skills of our people. While this may sometimes translate into higher initial estimates, it will result in fewer issues and changes, more flexibility and a lower total cost over the life of the project. Just as important, it allows the teams to focus on a successful project delivery that meets (or exceeds) the expectations of all its stakeholders.

We are committed to working with the AWI team to clarify all aspects of our proposal and IRP submission. We look forward to discussing this with the State and answering additional questions during our negotiation session on November 3, 2010.

Included in our submission are the following:

1. Interim Revised Proposal (IRP) Response
2. Attachment A – Original SDLC Cost Breakdown
3. Attachment B – Revised SDLC Cost Breakdown
4. Microsoft Project Single Phased Release Schedule
5. Architecture Diagrams
6. *myBIS* Role Based Competencies Matrix

2 CLARIFICATIONS RESPONSE

On the following pages, Accenture has provided a response to each of the twelve (12) clarification items.

Item	Vendor Instructions
1	Provide your proposed approach for software and hardware updates (patches, updates, upgrades, etc.) during the DDI and warranty and maintenance periods.
	Vendor Response: At the beginning of the project, we will work with the Agency to finalize all of the hardware and software necessary for the project. From that confirmed technical architecture, we will create an inventory of all hardware and software. This inventory will be loaded into the configuration management tool with key tracking information included (purchase date, install date, maintenance information, etc). The inventory will be maintained throughout the life of the DDI and warranty period to provide us with a roadmap for maintaining the solution infrastructure. Software and hardware updates (patches, updates, upgrades) represent change to the environment. Our configuration management approach manages the introduction and deployment of these types of change into the environment during the DDI and warranty and maintenance periods. In general we advocate introduction of change using a release based process. Specific changes that have been identified and approved are assigned a release into which the change will be introduced. Controlling which changes are introduced is important so that when problems are identified the root cause of a problem related to a change can be isolated and determined quickly. We propose to introduce updates assigned to a release in a lower environment like development and propagate the change through test staging and production in conjunction with other updates that will be deployed simultaneously. If the change is particularly risky we might test the update in the sandbox environment prior to introducing the change to development so it can be tested in isolation. Propagation of the change to higher environments would be done just like other custom software changes. Migration of software and hardware updates through the environments as a release reduces the net amount of testing required since multiple changes might be verified by testing a consolidated group of updates. We will work with the Agency to determine the best timing for “releases” of the grouped patches. These could be done on a quarterly basis or other regular cycle. Our release management process also supports streamlined implementation of emergency updates. While emergency updates can be functional, more often than not, they are critical security vulnerabilities, defects causing outages or degraded performance are the main drivers of emergency changes. For emergency updates the general process is the same however the size of the

Item	Vendor Instructions
	release is smaller only reflecting the emergency patch. Testing of emergency changes may be streamlined based on risk level of the change. We utilize Rational tools ClearCase and ClearQuest to manage configuration items and the organization and deployment of these changes. The Rational tools are particularly important for managing software updates that might have the complexity of branching and concurrent updates to the code base. **Asset Tracking**: We will work with the Agency to finalize all of the hardware and software necessary for the project. From that confirmed technical architecture, we will create an inventory of all hardware and software. This inventory will loaded into an Excel spreadsheet with key tracking information included (purchase date, install date, maintenance information, etc). The inventory will be maintained throughout the life of the DDI and warranty period to provide information for maintaining the solution infrastructure. **Software Product Updates:** Before installing and beginning configuration and development on each software component, we select the latest stable version of the software to use. We have found that occasionally, new major releases (x.0 versions) of software have defects that need to be resolved in a fix pack before the software becomes stable. During the DDI and warranty and maintenance periods, we monitor each software vendor for the latest patches and fix packs. **Core Solution Updates:** Updates to the core application that originate from Illinois or other States will be evaluated. These updates would generally not be packaged as installable software patches, but would be provided as source code updates. Integration of source updates into code would be performed by developers in conjunction with code merge change control processes. We have attached production and non-production architecture diagrams (as separate files) with our IRP submission.
2	Describe the method and any calculations used to identify the number of required software licenses.
	Vendor Response: The required software licenses are based on either the Central Processing Unit (CPU) cores available in the hardware or on the number of users. The specific quantity and license type for each software component is detailed in the Bill of Materials in Section 4. Our approach for determining the size of the hardware required for each component is detailed in questions 3 and 6 below. The table below displays assumptions that we used to calculate necessary user-based licenses.

Item	Vendor Instructions			
	#	Type	Software Licenses	Basis of Assumption
	500	AWI Call Center Agents	Genesys CIM Platform (500), Genesys SIP Server (500), Genesys Info Mart (500), Genesys Interactive Insights (500), Genesys Workforce Management (500), Genesys Quality Mgr. and Screen Capture (500)	We proposed 320 licenses in our original proposal to calculate MS Dynamics CRM licensing as provided in Q&A ID #49 for the count of AWI agents in Tallahassee, Orlando, and Ft. Lauderdale. For the Interim Proposal Response we have included licenses for 500 AWI agents per the request from the State during Negotiation Session #1.
	500	AWI Call Center Agents	Microsoft Dynamics CRM (500)	We proposed 320 licenses in our original proposal to calculate MS Dynamics CRM licensing as provided in Q&A ID #49 for the count of AWI agents in Tallahassee, Orlando, and Ft. Lauderdale. For the Interim Proposal Response we have included licenses for 500 AWI agents per the request from the State during Negotiation Session #1.
	1600	Functional End Users	QAS Pro 6.41 API (1600)	Q&A ID#76 and Q&A ID#189.
	250,000/ month	Documents	iCenter (1)	1 iCenter license to handle based on Q&A ID#137.
	18	Fax Incoming Lines	FAX Software (1)	1 FAX software license based upon 18 incoming fax line provided in Q&A ID#137
	18	Fax Incoming Lines	Fax Ports (18)	18 FAX port software licenses based upon 18 incoming fax line provided in Q&A ID#137
3	Describe the method and any calculations used to identify the proposed hardware configurations.			
	Vendor Response: We have proposed a production hardware configuration to meet the requirements defined by AWI. The method used to determine the proposed UC Modernization project hardware configuration in the proposal and revisions in this IRP consisted of the following steps:			

Item	Vendor Instructions
	1. Review key AWI usage profile parameters 2. Collect current resource utilization metrics from similar reference implementation (IL IBIS) 3. Identify adjustments to reference implementation (IL IBIS) usage based on the proposed modifications to support AWI specific requirements and usage profile differences 4. Estimate AWI environment capacity requirements based on adjustments 5. Work with vendors to specify current equipment recommendations and specifications based on estimated capacity needs 6. Iteratively revise configuration and specifications to improve implementation, operational and cost effectiveness 7. Review final recommendation for reasonableness Following are descriptions, explanations and/or calculations that informed our proposed hardware configuration. ***Review Key AWI usage profile parameters:*** We used many of the non-functional System Architecture requirements as a guide for hardware sizing. Some of the key usage profile parameter requirements include: • 24x7x365 availability • 99.99% availability • 1600 concurrent users • 200,000 concurrent external users • 3.6 million claims annually • 1.5 million claimants annually • 250,000 appeals annually • 500 Call center agents ***Collect current resource utilization metrics from similar reference implementation:*** The Illinois IBIS production system was used as a reference implementation for current utilization metrics because the system has a known hardware configuration and produces tangible statistics of the daily business activity and transaction volumes and hardware resource usage from production operations. In a typical day, the Illinois IBIS system has the following usage characteristics: • 5000 claimant users • Internet initial claims average 1200-1600 claims/day • 50,000 certifications (75% IVR, 25% web) • Monday peak - 8500 certifications/hour • 1500 staff users

Item	Vendor Instructions
	Additionally, the Illinois IBIS system has passed scalability tests that provided insight to the hardware configuration required to meet the AWI usage profile requirements. The Illinois IBIS system hardware configuration successfully passed scalability tests of: • 1500 staff and 1700 claimants logged in simultaneously • 15,000 claims/day A simple extrapolation of 15,000 claims/day for a year (240 working days), yields 3.6 million claims/year which aligns with AWI's projected requirements. Considering self service capabilities, the IL hardware configuration processing at this level for 364 days per year would support over 5 million claims/year. ***Identify adjustments to the reference implementation usage based on proposed modifications to support AWI specific requirements and usage profile differences:*** In reviewing the IL IBIS implementation, we found that compared to AWI's concurrent external user requirement (200,000) that IL modeled and tested a much smaller number of concurrent external users. The IL IBIS implementation modeled and tested the need for only 1,700 concurrent external users logged in. The basis for this modeling was the expectation that the majority of external users are performing certifications. Illinois experiences about 200,000 certifications per week. The peak day for certifications is Monday, when 100,000 certifications are processed by external users throughout the entire day. To estimate Florida's peak concurrent external users, we did a worst case scenario and calculated usage in a scenario where Florida experienced twice the volume of Illinois peak day transactions volumes. For Florida a worst case scenario of 200,000 external users processing certifications on the same day the peak concurrent users logged would result in a need for 5,000 concurrent users. • 200,000 certifications in a day • A worst case peak hour might see 20% of the total daily transactions (40,000 certifications) • The percent of transactions through web might be 75% yielding 30,000 in peak hour. (Note in Illinois currently 75% of transactions are done through the IVR so their peak hour would only be 10,000 transactions). • During the peak hour we assume a consistent transaction arrival rate of 500 per minute (30,000 certifications / 60 minutes) • An external user would typically only be logged in for 10 minutes. Therefore, during this 10 minute window, these users would overlap and be using the system concurrently. • 500 certifications users/minute * 10 minutes = 5,000 concurrent users Note: Illinois's testing of 1700 users provides significant contingency since their calculated volumes would be 833; one

Item	Vendor Instructions
	sixth AWI calculated volumes since we doubled volume and tripled internet usage levels. (5,000 concurrent users doing transaction / (2 (half the volume) *3 (one third the web volume)). Though the hardware configuration that was load test in Illinois has sufficient capacity for AWI, we adjusted our hardware configuration to support triple the tested external users being concurrently logged in. For concurrent users, we increased the configuration to support a 6.7% increase in internal users (from 1500 to 1600) and a 300% increase in external users from 1700 to 5000 external users. ***Estimate AWI environment capacity requirements based on adjustments:*** Based on the adjustments identified, we have proposed increasing the hardware capacity for Florida compared to the hardware configuration concurrently in use in Illinois. We made adjustments based on increased processing power and reduced cost for CPU cores and memory. For example, the servers in Illinois contain CPUs with single or dual cores. Now, quad-core CPUs are standard. The base server configuration from HP is 2 quad-core CPUs and 4GB of RAM. If the sizing indicated the need for slightly less CPU, we generally kept the CPU sized at 2 CPUs since there is little cost savings to reduce to 1 CPU. If the software license cost was significant based on CPU cores, we would reduce to 1 CPU when possible. For applications where memory plays a significant role in performance (DB, ETL, etc.), we increased the memory to gain significant performance improvements for a relatively small cost. Based on ITN discussion session we have are also made adjustments to increased use of a virtualized server environment approach. This enables more flexibility when allocating system resources and greater ease of monitoring and management of the environments. Once we are able to test the specific transaction profile for Florida, we can adjust the resource allocation between application components to optimize performance and scalability. With virtualized servers, this can be accomplished easily with a management console without having to redeploy an application on a new server. ***Work with vendors to specify current equipment recommendations and specifications based on estimated capacity needs:*** To determine a hardware specification for Florida AWI, we worked with our hardware vendors to recommend a configuration. We provided the Illinois specifications and capacity adjustments including increased internal and external user ratios and use of server virtualization. The vendors translated processor throughput equivalents between IL hardware configuration and the proposed hardware offerings. ***Iteratively revise configuration and specifications to improve implementation, operational and cost effectiveness:*** Throughout

Item	Vendor Instructions

the specification process we iteratively revised our hardware specifications.

While we feel that we have sized the proposed hardware appropriately to handle the anticipated transaction volume, we realize that more processing power or memory could potentially be needed. For this reason, we included room for expansion in the hardware enclosures to allow for the addition of processors and/or memory.

Review final recommendation for reasonableness: A last step in the method we used to determine hardware configuration was a reasonableness review. Below is a summary of each of the major hardware components and a description of reasonableness justification.

Solution Component: Edge Server

- **Description:** Software-based load balancer that distributes requests between the two web servers.
- **Illinois Solution:** Uses a hardware load balancer provided by the State data center.
- **Florida Solution:** 2 servers (1 CPU, 4 GB memory each)
- **Justification:** Cost included with WebSphere Application Server. Software solution provides ability to customize load balancing rules and cache web content. Basic functionality requires little CPU resources, and server has low resource utilization. Two servers are included for redundancy.

Solution Component: Web Server

- **Description:** Accepts requests from the Edge Servers and passes them through to the Application Servers. Uses WebSphere Application Server plug-in to load balance across the Application Servers. These servers are typically not heavily utilized. Depending on activity a typical web server supports 1000-1500 concurrent users.

	Servers	CPU/Server	Cores/CPU	Total Cores	Memory (GB)/Server	Total Memory (GB)
Illinois	3	1	2	6	1	3
Florida	2	2	4	24	4	8

- **Justification:** We have increased the total cores by 400% and more than doubled the memory. This should easily support calculated adjustments in the number of concurrent users on the system.

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Solution Component: WebSphere Application Server

- **Description:** This is the primary processing tier for the Staff and Claimant applications. The application servers primarily accept requests from the web servers, but also expose services that can be called by the IVR system. The application server interacts with the DB2 transaction database, the document generation server, the workflow server, or the iCenter application depending on the type of transaction.

	Servers	CPU/Server	Cores/CPU	Total Cores	Memory (GB)/Server	Total Memory (GB)
Illinois	3	2	1	6	10	30
Florida	3	2	4	24	16	48

- **Justification:** We have increased the number of total cores by 400% and increased the memory by 60%. This should allow ample room for peak user count adjustments compared to the Illinois configuration.

Solution Component: DB2 Database Server

- **Description:** This tier stores the data for the application and is accessed by many different application components. The data tier is the primary driving factor for the performance and scalability of the overall system. In general, increasing the resources available to this server will improve performance across the entire solution.
- **Illinois Solution:** DB2 runs on a z/OS mainframe. The same transactional database is used for reporting.
- **Florida Solution:** DB2 running on 2 Red Hat Linux servers (2 quad-core CPU, 128GB memory each). One database is used for transactional data. The data is replicated to a mirrored database that is used for reporting.
- **Justification:** We consulted IBM DB2 SMEs for sizing recommendations for DB2 running on Red Hat Enterprise Linux. In Illinois, the DB2 transactions run on the mainframe with a typical load in the range of 335 - 375 CP MIPS. The database needs to support 350 database transactions per minute with about 90% of the transactions reads and 10% being writes. IBM SMEs recommended a server with 2 quad-core CPUs to meet the current needs and provide some headroom for future transaction volume growth. In addition, they recommended that we max out the memory for the server to improve performance.

Solution Component: Business Object Reporting Server

Item	Vendor Instructions

- **Description:** This server executes scheduled and on-demand reports. It interacts with the DB2 database server.

	Servers	CPU/Server	Cores/CPU	Total Cores	Memory (GB)/Server	Total Memory (GB)
Illinois	1	1	2	2	4	4
Florida	1	1	4	4	8	8

- **Justification:** We have doubled the number of total cores and memory for the reporting server. In the AWI Answers to Vendor Questions, a response indicates that 60 users will need access to real-time and analytic reports. We confirmed that this sizing would support the user load with SMEs from SAP Business Objects.

Solution Component: Batch Server

- **Description:** This server hosts executable batch jobs that access the DB2 database server.
- **Illinois Solution:** The batch jobs for database record processing execute on the same z/OS mainframe as the DB2 database.
- **Florida Solution:** Batch jobs execute on 2 Red Hat Linux servers (2 quad-core CPU, 8GB memory each). **Justification:** In Illinois, the records processing batch jobs shared system resources with the database. For Florida, we have allocated hardware resources specifically for the batch jobs. This both reduces the load on the database and increases the amount of resources available t the batch jobs. We have found that performance and scalability of these jobs is primarily driven by the database performance.

Solution Component: Correspondence Generation Server

- **Description:** This server generates correspondence documents (forms and letters). It also hosts batch jobs that generate correspondence. The server pulls data from the DB2 database. It also accepts requests from the application server to generate real-time correspondence documents.

	Servers	CPU/Server	Cores/CPU	Total Cores	Memory (GB)/Server	Total Memory (GB)
Illinois	1	2	1	2	4	4

Item	Vendor Instructions

Florida	1	1	4	4	6	6

- **Justification:** We have doubled the number of total cores and increased the memory by 50% for the correspondence generation server. Since the software license is relatively expensive and is based on number of CPUs, we decided to stay at 1 CPU.

  From the AWI feasibility study:
  - 11.1 million pages of correspondence are generated per year.
  - 11.1 million / 250 days = 44,400 pages/night.
  - In Illinois, we projected and tested for 57,000 documents and 130,000 pages per night.
  - On average, our Illinois system has been generating over 40,000 documents and 80,000 pages per night.

Solution Component: ETL Conversion Server

- **Description:** This server is used for development, testing, and execution of the data conversion jobs. The server will access data extracts from the legacy data stores then transform and load the data into the DB2 database.

	Servers	CPU/Server	Cores/CPU	Total Cores	Memory (GB)/Server	Total Memory (GB)
Illinois	1	6	1	6	32	32
Florida	1	2	4	8	32	32

- **Justification:** We have increased the number of total cores by 33% and left the initial memory allocation the same as Illinois. Since this will run on a virtual machine, we can easily allocate additional memory to this server if we find it is needed as we test our mock conversions.

Solution Component: iCenter Imaging and Content Management

- **Description:** This component supports the imaging process and stores the images in a content management solution. The component consists of web servers, fax servers, applications servers, and database servers. The component stores images on the shared SAN storage solution.
- **Florida Solution:**

	Servers	CPU/Server	Cores/CPU	Total Cores	Memory	Total

Item	Vendor Instructions

					(GB)/Server	Memory (GB)
Web Server	2	1	4	8	4	8
Fax Server	2	2	4	16	4	8
App Server	2	2	4	16	4	8
DB Server	2	2	4	16	6	12

- **Justification:** Our team members from Image API currently support the document imaging and content management needs for AWI. Based on their historical experience, the AWI Feasibility Study projection of 11.1 million pages per year, and our projected volumes from Illinois, Image API increased the capacity to handle the volume of images.

Solution Component: Workflow Server

- **Description:** This server will be used to supplement the application embedded workflow in *myBIS* with select key business processes. The application servers will interface with the workflow server when needed. The workflow server will also store configuration data in the database.
- **Illinois Solution:** Currently, the *myBIS* solution does not contain a separate workflow server.
- **Florida Solution:** JBOSS SOA Platform will be used to supplement the application embedded workflow for key business processes. The workflow servers will consist of 2 Red Hat Linux servers (2 quad-core CPU, 4GB memory each).
- **Justification:** The workflow functionality on this server will be limited. We have two servers for redundancy. The base server configuration is a powerful, enterprise class configuration. Since the environment is running on a virtual machine, we can easily allocate additional resources to the environment, if needed during performance testing.

Solution Component: Microsoft Dynamics CRM hardware sizing and software licensing**.**

- The sizing is based upon the number of call center agents that will use the application. We proposed 320 licenses in our original proposal to calculate MS Dynamics CRM licensing as provided in Q&A ID #49 for the count of AWI agents in Tallahassee, Orlando, and Ft. Lauderdale. For the Interim Proposal Response we have included licenses for 500 AWI agents per the request from the State during Negotiation Session #1.

Solution Component: Genesys hardware sizing and software licensing**.**

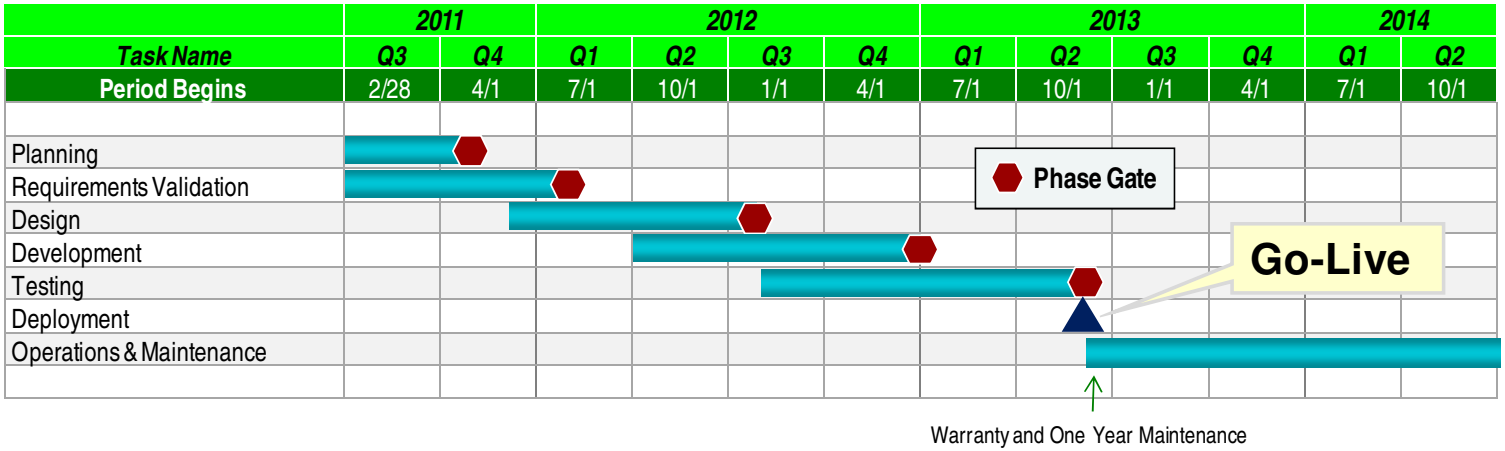
- The Genesys hardware and software sizing is based upon several key factors:
  - Projected call volumes into the cloud: We used the call volumes provided by the State in Q&A ID#54 that provided

Item	Vendor Instructions
	~3M calls per month into the cloud. - # of Call Center Agents: We proposed 320 licenses in our original proposal to calculate MS Dynamics CRM licensing as provided in Q&A ID #49 for the count of AWI agents in Tallahassee, Orlando, and Ft. Lauderdale. For the Interim Proposal Response we have included licenses for 500 AWI agents per the request from the State during Negotiation Session #1. - IVR Volume: We proposed that hardware and licenses would be needed for 1,100 ports and provided HA for 275 ports. We calculated this based upon the base metrics provided by the State in Q&A ID#54 which included current monthly call volumes and IVR handle times. **Solution Component:** SAN Storage for Databases (Production and Non-Production) • **Description:** This storage will hold the primary DB2 application databases as well as other smaller configuration databases for other applications. • **Florida Solution:** HP Storage Cluster with 3.6TB usable storage in a RAID 10 configuration with 3600 IOPS. • **Justification:** • Illinois DB2 database is 200GB with 5 years of history • Florida requires 7 years of retention, 200 *7/5 = 280GB • Reporting database mirrors the transactional database, 280 * 2 = 560GB • Allow 1TB for DB2 database to allow for growth • Additional databases (CRM, iCenter, etc.) sized at 920GB total • Allow an additional 1TB for P.I.T. (point in time) backups • Total needed, 1 + .92 + 1 = 2.92GB **Solution Component:** Shared SAN Storage for Virtual Environments, Images, and Utility Space (Production and Non-Production) • **Description:** This shared storage will be used by the virtual servers for operating systems, application installations, log files, and utility space (conversion data extracts, etc.). In addition, this shared SAN will hold the images for the iCenter document imaging and content management solution. • **Florida Solution:** HP Storage Cluster with 10.6TB usable storage in a RAID 5 configuration with 3400 IOPS. • **Justification:** • Illinois first year project for images is 3.7TB. Allow for 50% increase. 3.7*1.5 = 5.55TB • Storage needed for OS, applications, log files = 3.5TB • Utility Storage for conversion data extracts, etc. = 1.5TB

Item	Vendor Instructions
	• Total needed: 5.5 + 3.5 + 1.5 = 10.5TB
4	Describe how your proposed solution will support disaster recovery (AWI agrees disaster recovery hardware is not part of the proposal).
	Vendor Response: Our solution supports a variety of disaster recovery strategies that AWI might employ depending on budget and desired recovery time. **Event based establishment of disaster recovery environment**: This approach is a low cost approach that avoids upfront capital investment and ongoing maintenance cost for extra equipment. In this scenario the disaster recovery provider would provision equipment to support operation of production upon notification of the disaster situation. The provisioned equipment would then be loaded with production system software configurations and the production data would be reloaded. Our use of server virtualization allows rapid provisioning of server images. The data restore process would utilize defined COOP processes that leverage periodic offsite full backups and archive logs to recover to the point of failure. This type of strategy is utilized where system recovery time can be more than a few minutes or hours. Historically, recovery of service in this model has required typically several hours to a few days, but we have seen with careful planning this style of disaster recovery can be accomplished in less than an hour. **Cold disaster recovery environment:** This approach relies on having dedicated hardware that is available and ready for use in a disaster situation. The hot production and cold disaster environment would not operate concurrently. In a disaster situation, production operations shift to the cold environment in as little as a few minutes. To keep recovery times to a minimum we would recommend replicating a standby database to the disaster site so that data is available immediately in the event of a disaster. In this scenario our standby data base could be redirected to the cold site to shorten recovery times. **Hot disaster recovery environment**: This approach keeps a working version of the system at the disaster recovery environment available for use automatically to support the production environment. The hot environment may be used concurrently with the production environment during non-disaster recovery operations. When an outage occurs, processing on the failed environment stops and transactions are processed in the remaining working equipment. Configuration of hot / hot is more complicated and

Item	Vendor Instructions
	may require purchase of additional software products (e.g. for DB2 hot/hot operations). Accenture has implemented each of these different disaster recovery scenarios for important Florida agency systems that utilize the SRC. Our *myBIS* Solution provides hardware and software technology components that meet AWI requirements for reliability, availability and disaster recovery. Our solution utilizes leading systems software and hardware, a modernized core application, and development / maintenance tools and methodology that enhance overall reliability, availability, and disaster recovery capabilities for the overall UC system. We recognize the need to work with the AWI to update the COOP to reflect the new system and processes resulting from the project. We have worked with a number of agencies in Florida to create a Disaster Recovery Plan and to update the existing agency COOP. Our approach to disaster recovery will include both of these activities.
5	Describe your proposed approach and optimal schedule for a single phase implementation. Include the schedule and cost impacts, benefits, risks and risk mitigators of a single phase implementation. Provide a fully resource loaded and leveled MS Project Schedule for a single phase implementation. Also indicate any changes to the operations and maintenance support from your original approach to a single phase implementation.
	Vendor Response: **<u>Proposed approach for a single phase implementation:</u>** The Gantt chart below displays our proposed 21 month single phase implementation schedule. Using this approach we would recommend a deployment date of November 2012. The schedule displayed is at a high-level for the core solution; however, there may be individual solution components that are implemented with modified phase schedules. For example, the IVR may only require a 7-10 month delivery schedule, so we would propose beginning the requirements for this capability later than we would begin the requirements for the core solution that are displayed in the Gantt chart. We believe that adoption of the single phase approach could help you realize your goals, especially around the "annually recurring tangible benefits" that are outlined in your UC Feasibility Study.

Item	Vendor Instructions



We would also highlight that the schedule contains overlapping phases. In order to maximize the benefits of the single phase implementation approach, we will identify selected components that will allow for this overlap. The phase gates in this approach would be:

Phase	Phase Begin Date	Phase End Date (Phase Gate)
Planning Phase	2/2011	5/2011
Requirements Validation	2/2011	8/2011
Design	6/2011	2/2012
Development	10/2011	7/2012
Testing	2/2012	11/2012
Operations & Maintenance	12/2012	

Impacts/Benefits/Risks & Risk Mitigators:

In the table below we have included a summary of the impacts, benefits, risks and risk mitigation for the single phase approach.

Item	Vendor Instructions

Impacts
Deployment in a shorter 21 months timeframe.
Decreased cost to deliver. We have updated our cost proposal as appropriate in attachments A & B.
A Single phase release schedule will not provide operational relief to AWI from interim component releases.
Benefits
Removes some work effort from original multi-phased release approach that required multiple interfaces and conversion activities. The testing effort is also reduced as a result.
Removes distractions from the combined AWI and Accenture team that would have resulted from a multi-phased release approach.
No 'throw away' interfaces built.
Reduced conversion effort.
Team is not distracted with operations & maintenance issues from interim releases when trying to get the overall solution built.
Allows AWI to more quickly begin to realize the benefits associated with the new system in terms of reducing call volume to agents while improving service to Floridians (as outlined in the annually recurring tangible benefits).
Risk & Risk Mitigation
There may be a risk that stakeholders won't see results until the end – mitigated through communication activities.
There may be a risk that we won't be able to test operations and maintenance processes and supporting components until the entire system is in place – mitigated through comprehensive test planning covering the application components as well as the operations and maintenance processes.

We have included the MS project schedule as an attachment with our Interim Response Proposal (IRP)

Changes to the operational approach with a single phase approach:

In our updated cost proposal in attachments A&B we have decreased our cost for operations support. There is a reduction in cost because the operations support for the interim releases would not be needed in the single phase implementation approach. In other words, in this approach there is no operations support needed until deployment in month 21.

Item	Vendor Instructions
6	What is your approach to provide the six (6) Environments: Sandbox, Development, Test, Quality Assurance, Training and Production (e.g., Physical or virtual)? If virtual, how will you manage contention for the shared environments?
	Vendor Response: Our solution includes hardware and software necessary to establish and support the six specified environments (sandbox, development, test, quality assurance, training and production). We have proposed hardware that can support the environment needs of the project. During the course of the project there will be a need for both permanent environments and environments that are created for short term or specialized needs. We provide technical architecture diagrams as an attachment to this IRP. Permanent environments include: *Sandbox* – The sandbox is used for experimentation, prototyping, technical team work, evaluation of new versions and testing complex integrations. *Development* – A significant portion of development is done locally on developer workstations. The development environment is used for assembly test. *Test* - The test environment is used for testing the application when fully integrated meets the business requirements of the system. *Quality Assurance* – This environment simulates production. Verification of final software releases is done in this environment. *Training* – This environment supports user training. Updates to this environment are coordinated to training material and training course exercise versions and therefore sometimes is different from the most recent production implementation. *Production* - The production environments are physically independent of non-production environments preventing non-production work from impacting production and reducing security vulnerabilities. **Managing Contention for Shared Environments** In large projects there are many users that need access to different environments. Managing who is utilizing which environment requires active release management. Planning, tracking and reserving usage can be done with a shared spreadsheet or through other means. We have had some success setting up environments as resources in outlook to allow scheduling usage and availability of these resources on a 24x7 basis. To maximize our utilization of hardware server resources for non-production environments, we host the server instances required for each tier of the environment on virtualized hardware. Virtualization technologies allow combining server instances on single or multiple physical servers. CPU and memory resources can be allocated dynamically or reserved to specific instances. Our system administrators can monitor and manage the utilization of virtualized resources to adjust and prioritize allocations.

Item	Vendor Instructions
	Environments - Special components The development and maintenance of ImageAPI content management solution and Genesys software telephony components requires significant hardware, specialized network and telephony. Since there are controllable points of integration with the core solution we plan to only implement development and production environments. For non-production these solution components, such as the IVR, are Windows-based and will be configured to run in one environment at a time. These components will be configured for each testing phase as it occurs. This approach is the most cost effective and is in line with our previous experience and vendor recommendations. The hardware allocated for the production environment has been sized for peak transaction volumes and is dedicated for use by production users. For the non-production environments, the key to maintaining separate environments is being able to separate the application data. Our non-production DB2 database is sized to support the 5 non-production environments and additional environments as the need arises. Since the data is separate, different testing phases can occur concurrently without affecting data from another environment. Most of the solution components, such as the core application, are web-based and can be configured to run multiple instances on the same hardware concurrently. This allows for simultaneous usage across test phases and environments. For performance testing, we attempt to use the production hardware when possible. Before the application goes live, we can use the production hardware for performance and scalability testing. This will allow us to accurately test the maximum transaction volume. After an application goes live, any subsequent performance testing will be performed on the non-production hardware. Since this testing could affect performance of the other testing environments, it will be scheduled for a time that will not affect other critical testing. This schedule will be communicated with all other owners of the shared environments. When executing performance tests on non-production hardware, we need to take into account the sizing difference between the environments. By understanding the sizing difference, we can perform load testing specific to the environment and extrapolate the results to production. We have allocated hardware totaling almost 50% of the amount of hardware allocated for production. Percentage of Non-Production Hardware Size to Production Hardware by Component: DB2 – 50% Web Servers – 50%

Item	Vendor Instructions
	WebSphere Application Servers – 33% Workflow – 50% Business Objects Reporting – 100% Batch – CPU – 50%, RAM – 12.5% The non-production hardware is virtualized allowing the equipment to be leverage across environments. A rough estimate of the available capacity for each non-production environment relative to production capacity is: Production (e.g., Physical or virtual) – 100% Sandbox – 10% Development – 10% Test – 25% Quality Assurance – 20% Training - 20% By staying flexible and maintaining open communication with all involved parties, we have been successful in supporting multiple environments without incurring the additional overhead cost required for dedicated hardware for each environment.
7	Please refer to special condition 14.0 in the draft contract included as ITN Section D (pages 95-97). It is important for the Agency to confirm now your legal ability to deliver what you propose and to have a complete understanding of your proposed universe of Project-related agreements, whether first-party or third-party. Toward this end, please submit with your IRP the following: (a) written documentation evidencing your ownership of rights in Contractor Technology that you propose to pass to the Agency, whether via sale or license (e.g., copies of any existing patents or registered trademarks or, if you propose to sub-license, a copy of the license between you and the licensor); (b) to the extent that such Contractor Technology includes third-party property, your proposed form(s) of third-party license(s); (c) any proposed warranty agreements, whether first-party or third-party; (d) any proposed maintenance agreements, whether first-party or third-party; (e) any written agreements, however styled (e.g., teaming agreement, joint marketing agreement, reseller agreement, etc.), that govern your offering of another party's goods or services as part of your Response. Please bear in mind the instruction in paragraph 19 of ITN Section C - General Instructions to Vendors (page 38): "Any Vendor claiming that its response contains information that is exempt from the public records law shall clearly segregate and mark that information and provide the specific statutory citation for such exemption."

Item	Vendor Instructions
	Vendor Response: Accenture is proposing the transfer of the Illinois IBIS system as the core solution for myBIS complemented by a number of standard COTS packages. In addressing question 7, we will provide the response in the context of those two distinct components of the myBIS solution. (a) Accenture has been given contractual authorization for the ability to transfer and use the Illinois IBIS solution. The language included in our contract is as follows: Excerpt from Section 14 Confidentiality and Use of Work Products: *"All reports, specifications, software, programs, diagrams, work product, documentation and the like, whether in tangible or intangible form, that were developed by Vendor (including Vendor's subcontractors) or together by Vendor and State under this Contract ("Work Product") will belong jointly to Vendor and State, and each party will have the right to use such Work Product without restriction or accounting to the other party".* The Agency will have full rights to use the transferred solution in perpetuity. For all other third party COTS solutions, the Agency will obtain a standard licensing agreement from the party as a part of the purchase of the product. These are standard agreements that Agency and third party will agree to terms. (b) Accenture has proposed only standard third party COTS components to complement the IBIS transfer solution. Our proposed form of the third-party license is to provide the Agency with the standard third party license provided by the COTS vendor as the starting point for discussion. (c) The warranty agreements will include the following: • For the IBIS transfer solution, the warranty will be in accordance with the negotiated contract between Accenture and the Agency • For all other third party COTS components, the warranty will be in accordance with the negotiated licensing agreement between the third party vendor and the Agency. (d) The maintenance agreements will include the following: • For the IBIS transfer solution, the maintenance agreement will be in accordance with the negotiated contract between Accenture and the Agency • For all other third party COTS components, the maintenance agreement will be in accordance with the negotiated

Item	Vendor Instructions
	licensing agreement between the third party vendor and the Agency. (e) There are no additional agreements that govern our proposed solution or services.

8	NF.0416 - The system shall provide the ability to route calls based on caller entered digits or spoken choices (speech recognition). Clarify your response to this requirement for all three languages.

Vendor Response: *myBIS* provides IVR capabilities allowing callers to easily navigate the IVR tree in all mandatory languages (English, Spanish and Haitian Creole) using a telephone numeric keypad. The system will provide the ability to route calls according to the data that is entered by a caller using their telephone keypad. We have also updated our solution with the ability to perform speech recognition using numeric and 'yes'/'no' type answers in English and Spanish. Haitian Creole is currently not a supported language using our Nuance speech recognition functionality. In the table below we have highlighted the Tier 2 Nuance Recognizer functionality that is included in our updated proposal.

Nuance Recognizer				
	DTMF	Tier 2	Tier 3	Tier 4
Natural Language	N/A	No	Yes	Yes
Grammar types		Closed	Closed	Closed + Open
Max words		2500	Unlimited	Unlimited
Resource Manager		Yes	Yes	Yes
Management Station		No	No	Yes

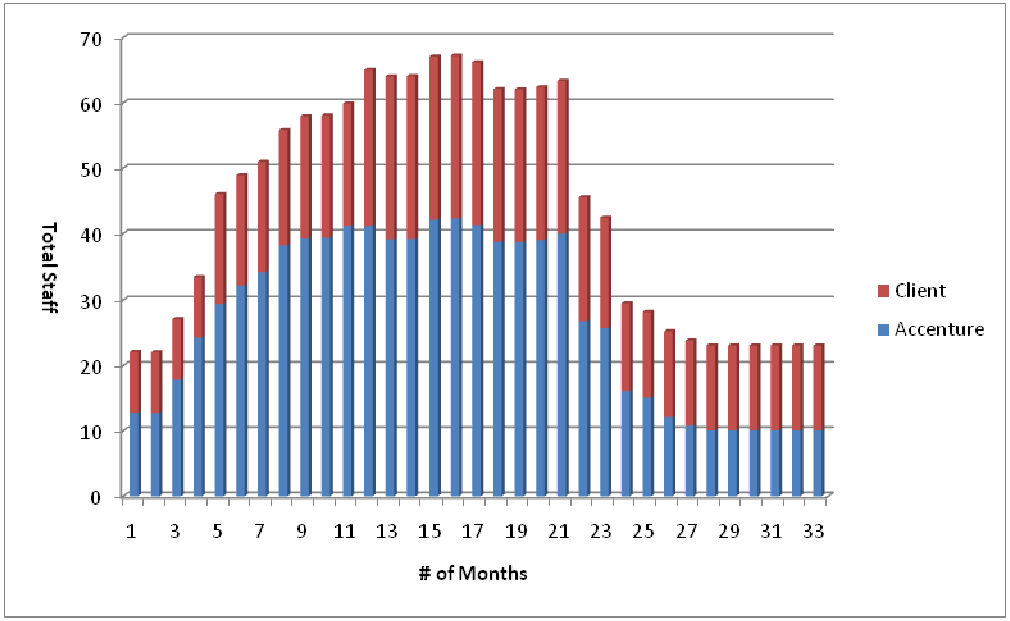
Definitions	
Natural Language	Natural Language is defined as the ability to recognize more than one unique item from a single caller utterance within a closed grammar.
Grammar Types	Closed grammars accept a finite range of input. Open grammars accept an essentially unlimited range of input.
Max words	The total number of words in all grammars activated at any one time.
Resource Manager	The Resource Manager is an optional element that provides load balancing, failover, and capability-based routing.
Management Station	The Management Station is an optional element that provides remote operation and administration functions.

9	The Agency has dedicated the following staff to the UC Project: # Role --- ---------- (1) Project Director (4) Project Management Office - Project Management Monitoring & Controlling, Communications, Budget, etc. (3) Business Analysts - Business Process Continuity, BPR, Organizational Change Management, Benefits Realization (17) Subject Matter Experts - (2) Managers - (5) Claims/Wage Determination - (2) BPC - (2) Special Payments & Special Programs - (3) Adjudication - (2) Appeals/Federal Audit - (1) Workforce (5) Technology Transition - Systems Architect, DBA, Sr. Developer, Legacy Integration Provide clarification as to any additional AWI staffing that will be required based on your proposal? What responsibilities will be required of the AWI staff as part of your solution? E.g. Requirements validation, BPR, conversion, testing, etc. What training and training materials will be provided to the AWI staff to meet their responsibilities? Please clarify that your bid includes the appropriate software licenses for our project and support staff. Provide clarification for pre and post implementation.
	Vendor Response: **<u>Additional AWI staffing required:</u>** AWI has made a major commitment of resources to the project. We have evaluated where in the project plan the

available AWI resources can be utilized and have included all the provided resources in our interim revised proposal. We have also identified the need for an additional 5 AWI resources to focus on technical activities throughout the project throughout the project lifecycle. The rational for the additional technical resources is based on two primary items:

- The breadth and depth of the technical solution (for example: Business Objects, Genesys/IVR, Document Management, Java, UNIX, etc) and functional solution.
- The stated goal to allow AWI take over operations and support for the application is significantly enhanced by having at least half of the team who will be involved in that phase be part of the design and build activities, this increase poises AWI for this eventuality. In our experience transitioning hundreds of projects to clients a year, reducing the number of people who are first introduced to the project only at the operations and maintenance phase is the best way to mitigate the risk associated with transition.

In the graph below we highlight the proposed total number of AWI and Accenture team members throughout the life of the contract.



Responsibilities for AWI Staff:

The table below outlines the key roles and responsibilities that we have identified for the AWI staff.

Technical Staffing	
Role Type	**Role Description/Responsibilities**

Systems Architect	- Create technical requirements specifications
	- Provide input, support, and own tasks with the design, build, test, and deployment for the:
	  ○ Application architecture
	  ○ Development architecture
	  ○ Execution architecture
	  ○ Operations architecture
	- Create interface requirements specifications
	- Support the System Development Life Cycle from the Hardware, including operations after go life

DBA	- Provide database support throughout all phases of the System Development Life Cycle:
	  ○ Support database requirements
	  ○ Support database design
	  ○ Support database capacity planning, performance monitoring, security, and tuning
	- Support operations after go-live

Sr. Developer(s)	- Ownership of tasks in the Solution Design, Build, & Test phases for the Core System:
	  ○ Design, build, test batch programs
	  ○ Design, build, test interface programs

			○ Develop Portal and Core System page templates and application components. ○ Provide support for test script creation - Bug/fix support during testing - Support operations after go-live	
		Legacy Integration	- Support the Accenture driven conversion effort through all project phases: ○ Provide input into data conversion plan ○ Create data mapping ○ Design, build, and test conversion routines ○ Create test plans and scripts ○ Support execution and review of mock conversions ○ Support execution, review, and approval of production conversions - Support operations after go-live	

Functional Staffing	
Role Type	**Role Description/Responsibilities**
Training Lead	- Counterpart to Accenture training lead - Support training efforts throughout the System Development Life Cycle: ○ Plan training ○ Create Instructor Lead Training (ILT) and Web-based course materials ○ Create training data ○ Create/updated new user procedures

	o Deliver ILT training sessions - Support operations post go- live
Test Lead	- Counterpart to Accenture testing lead - Manage testing resources - Plan testing - Manage testing risks & issues - Review deliverables and provide input to changes
Functional Experts *-Manager* *-Claims/Wage Determination* *-BPC* *-Special Payments & Special Programs* *-Adjudication* *-Appeals/Federal Audit* *-Workforce*	- Participate and contribute to deliverable creation and review for Requirements Validation, Solution Design, Testing, Implementation, and Operations and Support phases for the MyBIS Solution within functional area of expertise: o Participation in Joint Application Design sessions o Create functional requirements specifications o Create requirements traceability matrix o Create test plans o Create test scripts o Create test data o Execute test scripts, document results, and provide input to changes - Support business operations post go-live

Training and Training Materials:

Functional End User Training – Functional End Users include UC supervisors, specialists and support staff. Training is focused on skill acquisition and helping end-users become self-sufficient in the use of the *myBIS* application software. Training for this group is both through instructors led training supplemented with hands-on practice, as well as web-based training. Training is role-based, meaning that users complete training that is relevant to their UC process role(s). For this audience, we develop core

	module training on the functionality supported by the *myBIS* solution. Training includes introductory web-based training modules and advanced instructor led courses. **Super User Training -** We understand that AWI will identify approximately Super Users to play a key role in support of AWI before and after implementation of the *myBIS* solution. These Super Users include functional and technical analysts, trainers, key Agency staff, and other staff as identified by AWI. To be effective as Super Users, they need to develop advanced knowledge of the *myBIS* solution prior to go live. Our approach prepares them effectively for their role with a combination of targeted activities, knowledge transfer, and end user training. We work closely with AWI to understand the anticipated role(s) and Responsibilities of the Super Users and align the learning opportunities accordingly. **Customer Service, Help Desk and User Support Specialist Training -** Our *myBIS* training program also prepares AWI's customer service, help desk and user support specialists so they are capable of providing effective help desk and user support services to AWI's *myBIS* users. The training curricula for this audience group includes attendance in the Functional End User training courses, as well as training to address the additional knowledge and skill areas. **Technical Support Training -** It is our intent to integrate the AWI technical team with the project team throughout the project. This approach will allow for nearly three years of on the-job-training before the AWI team assumes sole maintenance and operational responsibility. There are several benefits from this approach. All of the tools used for supporting the application are learned and applied on a daily basis by your staff. AWI staff has critical institutional knowledge stemming from the discussions, decisions, and implementation processes used throughout the project. This immersed approach deepens and sharpens the skill sets necessary to perform maintenance and operational tasks. We take a very thorough and exhaustive approach to confirm the starting point, in progress learnings, and end point for training technical resources. We begin with a starting point test and use the result of that test to customize the training for each individual. Over the training period, additional tests are performed to confirm enhanced learning across the appropriate spectrum of skills and adjustments are made to training materials and hands on assignments as needed. Lastly, prior to transition of a major role or set of activities, a final check is taken to confirm that appropriate skills have been developed by the receiving party. An example of the skill sets that the team would be evaluated on can be found in the attached document "Accenture myBIS Role Based Competencies Matrix.xls". The training we provide assumes that the technical resources have a foundation of technical skills. For example, for Java developers, the training we provide focuses on the unique components of the frameworks and approaches used to develop within the MyBIS solution. In almost all cases, training for technical resources comes through on the job project experience as

opposed to through the use of technical training provided by outside vendors. We do envision a subset of training coming from outside entities in at least one case, for Genesys/IVR.

Training material includes: User guides, trainer guides, presentations, on line training scenario simulations, on line help, job aids, and access to the training environment and system documentation.

Appropriate development software licenses :

Training Software:
We have suggested the use of the following software products to support training development and delivery. Our pricing includes licensing costs for the following unless otherwise noted:

- Microsoft Suite: MS Word, PowerPoint and Excel – used to create the presentations, instructor led training materials, job aids and reference materials (*assumes AWI currently uses these products and has necessary licenses)
- Adobe Creative Suite and Adobe Connect – used to develop web-based training with Flash-type content and to deliver virtual training sessions (2 development licenses)
- Oracle User Productivity Kit (UPK): Used to create the business process simulations, job aids and online help (2 development licenses)

Other Project Software:
Our pricing includes licensing costs for the following other project software:

- Rational Application Developer (10 licenses)
- Rational Requisite Pro (15 licenses)
- Rational ClearCase (10 licenses)
- Rational ClearQuest (15 licenses)
- Open Source (no license fees)
    - SQuirreL Universal SQL Client
    - Apache JMeter Performance Testing

10	What staffing will the Agency need to have in place to support the application once you have met your warranty and maintenance obligations? Describe all technical training (type, length, result) that you will provide for the Agency staff to become proficient to maintain the system for all components (e.g. application, database, third-party tools, etc.). What additional training will be required (provide type, source and cost) if any? What is the minimum timing for the Agency staff to be on board in order to receive training and become proficient to support the application?

Vendor Response: We have estimated that AWI will need to have 18 resources to support the solution.

# of Proposed AWI Staff	Role Type
1	Support Team Lead
2	Change Management Analysts
2	Functional Leads providing help desk support
1	Technical Architect
1	DBA
7	Developers
4	Analyst/tester Functional Experts in: *-Claims/Wage Determination* *-BPC* *-Special Payments & Special Programs*

	-Adjudication *-Appeals/Federal Audit* *-Workforce*

Technical training:

Accenture will work with AWI to assign AWI staff to each technical support role and integrate them into the project team. Based on the role, we define specific learning plans so each individual knows the skills required for that role, what they will need to learn, how they will learn it and when it needs to be completed. Our approach leverages the "learn-by-doing" concept and relies on AWI staff participating in key project activities to gain first-hand experience, knowledge, while receiving coaching, and support from us. Our collaborative staffing model provides a mix of Accenture and AWI resources to facilitate the transition of knowledge from Accenture to AWI staff in preparation for deployment and postproduction ownership. To carry out knowledge transfer, we use the following methods:

- One-to-one transfer – Includes one-on-one discussion and detailed instructions on how to complete a task
- Training sessions – Used for presenting knowledge transfer topics to a group of resources
- Monitored Tasks – Tasks assigned to an AWI resource that are reviewed by Accenture team member
- Job aids – Step by step instructions to complete a task
- Documentation – Review and discussion of user or technical documentation

Technical support staff roles will be organized by the following main competency categories:

Application Architecture

Application Support

Functional Domain Knowledge

- Adjudication
- Appeals
- BCS
- Claims
- Claims Intake
- Certifications
- Benefits Payments Processing
- Benefits Payment Control

	• Electronic Case Folder • Expanded Claim History • Security • Workflow & General Functions • Forms & Letters Business Analysis • Design-related • Test-related Application Development Technical Architecture Database Administration Performance Testing Security and Access Controls Web Services Firewall and Infrastructure Support Software Maintenance Printing **Additional training**: There may be occasions during the course of the knowledge transfer process when an AWI staff member will need to obtain additional technical training from an outside source. Accenture, using our global training resources and alliances, will work with the staff member to identify appropriate technical training courses to meet those skills gaps. **Minimum timing to receive training**: Knowledge transfer and transition from Accenture to UC stakeholders is important to ensure the functionality, use, and reporting capability of our proposed *myBIS* Solution operates in the future. Our knowledge transfer approach begins early in the project schedule and continues throughout the project lifecycle. The amount of time to develop the required knowledge and skills will be dependent on the individual's capabilities. Our Knowledge Transfer plan will outline the approach for enabling each role necessary to support the system. Some resources, based on their capabilities, will require more training and hands-on experience than others. We will work with the Agency to validate the transition approach and knowledge transfer activities.
11	Provide a cost for hardware for Accenture developers.

	Vendor Response: We propose the following minimum desktop PC configuration for Accenture developers: Windows 7 Premium Intel Core i5 3.2GHz CPU 4GB RAM 320 GB hard drive 22 inch widescreen monitor The cost, per desktop PC, that have these specifications = **$1,002.14** (per each PC)
12	Please provide a revised cost estimate that incorporates the cost impacts of these instructions using Attachment A - Original SDLC Cost Breakdown. In addition please provide the revised cost estimate in Attachment B - Revised SDLC Cost Breakdown which provides a breakout of the planning phase and project management activities throughout the project. In the vendor response space below please provide an explanation of the methodology and assumptions used to calculate the pricing for each phase in Attachment B - Revised SDLC Cost Breakdown.
	Vendor Response: We have provided a revised cost estimate that incorporates the cost impacts of these instructions (items 1-11 above) using Attachment A - Original SDLC Cost Breakdown. In addition we have provided the revised cost estimate in Attachment B - Revised SDLC Cost Breakdown which provides a breakout of the planning phase and project management activities throughout the project.

Exhibit 1 Instructions and Clarifications Table

3 ALTERNATIVE COST BREAKDOWN

In this section, Accenture has provided our response to each of the components or services that AWI has identified as items to consider for altering, deferring, or eliminating from the scope of the ITN. We have included a Rough Order of Magnitude (ROM) estimate for services, hardware, and software for each item. We have also included additional items that AWI may want to consider that we feel may provide additional cost savings or cost deferment options to the Agency.

We understand that the Rough Order of Magnitude (ROM) estimates provided will be used for cost reduction discussions only with the State. We have not adjusted the cost proposals in Attachment A - Original SDLC Cost Breakdown and Attachment B - Revised SDLC Cost Breakdown for any of the items in the Exhibit 2 Alternative Cost Table as instructed by the Agency.

3.1 ALTERNATIVE COST TABLE

The alternative cost table below displays the Rough Order of Magnitude (ROM) estimates for the costs of the outlined components.

		Cost			
ID	**Component/Service**	**Services**	**Hardware**	**Software**	**Total**
1	Reporting	$600,000	$0	$0	$600,000
2	Training	$650,000	$0	$0	$650,000
3	JBOSS	$450,000	$30,0000	$0	$480,000
4	Production Pilot	$0	$0	$0	$0
5	Natural Speech Recognition	$35,000	$60,000	$835,000	$930,000
6	Microsoft Dynamics	$175,000	$185,000	$150,000	$510,000
7	Advanced Search	$200,000	$60,000	$50,000	$310,000
8	Appeals	$900,000	$0	$0	$900,000
9	Benefit Payment Control	$850,000	$0	$0	$850,000
10	Workflow	$400,000	$30,000	$0	$430,000
11	Virtual Hold Concierge	$40,000	$0	$160,000	$200,000
12	Workforce Management (WFM)	$65,000	$20,000	$125,000	$210,000
13	Administrator Configurable Items	$400,000	$0	$0	$400,000
14	Media Outlet	$150,000	$0	$0	$150,000
15	Customer Information Requests	$150,000	$0	$0	$150,000

Exhibit 2 Alternative Cost Table

3.2 ALTERNATIVE DESCRIPTION

In the following table we have provided a description and any relevant impact analysis and assumptions that we have determined corresponding to the items contained in section 3.1.

Vendor Comments: Our ROM estimate for the 'Services' portion of the alternative items includes the costs for the Accenture team. As described earlier within this response, we have updated our proposal to reduce our pricing partially by expanding the use of AWI resources to perform project activities throughout the life of the project. Given this approach, there are additional savings that AWI could realize, we estimate this additional savings between $750,000 and $1,000,000 if the alternate items are removed.

ID	Component/Service	Description
1	Reporting	The Agency proposes an option to utilize the current base set of reports provided by the myBIS solution. We will defer any custom report development that will be needed as specified in the Requirements Definition Document (RDD) to post implementation. **Vendor Comments:** The base set of reports provides the necessary reporting to meet Federal reporting standards. Our proposed base reporting capability will also provide the ability for the State to use Business Objects to create custom reports as needed.
2	Training	The Agency proposes an option to accept a train the trainer approach. All training documentation and tools will still be developed by the vendor. **Vendor Comments:** With the train-the-trainer, Accenture resources would train AWI-identified personnel to deliver all instructor-led training. Accenture would still be responsible for developing all training documentation and web-based and virtual training materials. With a train the trainer approach, AWI could realize both cost savings and the additional benefit associated with having more AWI resources familiar with the system which reduces implementation risk.
3	JBOSS	Accenture has instructed the Agency that the business rules requirements in the RDD can be met without the implementation of JBOSS. **Vendor Comments:** *myBIS* was developed to be flexible to operate and maintain. As we've discussed during our face to face meetings, we are confident in our solution.
4	Production Pilot	The Agency has determined that a production pilot is no longer required. As such the Agency will remove all requirements for production pilot from the ITN **Vendor Comments:** As discussed in the meeting on October 18th 2010, Accenture had already assumed the Production Pilot was an extension of the User Acceptance Testing phase. Removal of this requirement would not result in any pricing changes.
5	Natural Speech Recognition	The Agency will remove the requirement for natural speech recognition in the IVR. The IVR will only require touchtone and spoken

ID	Component/Service	Description
		choice functionality (ex. “Please say yes or no…”) **Vendor Comments:** As indicated in Item 8 above, we have included Natural Speech Recognition. Even with AWI’s reduced requirements, the costs for this capability are still significant.
6	Microsoft Dynamics	The Agency proposes an option to meet its’ primary CRM requirements through the combination of the Genesys and myBIS solutions. **Vendor Comments:** By removing Microsoft dynamics from the solution there would be a reduction in the implementation cost. We would add the Genesys Agent Desktop to the proposed solution to enable agents to receive calls and then they would use the core MyBIS application to satisfy other activities. **Assumptions:** -Removal of this would require the purchase of Genesys Agent Desktop licenses.
7	Advanced Search	Describe the cost and requirement implications associated with removing Microsoft Enterprise Search /Fast Search and Transfer (FAST) Search Platform. Describe any cost implications associated with removing Microsoft Enterprise Search /Fast Search and Transfer (FAST) Search Platform. **Vendor Comments:** Our *myBIS* solution contains robust search functionality for claimants, reports, and items in the Electronic Case Folder. The existing search pages have been designed and tested by end users and are running in production supporting UC staff.
8	Appeals	The Agency proposes to defer any additional Appeals functionality not provided in the current myBIS solution. This may require an interface to the current Appeals solution. **Vendor Comments:** The base *myBIS* solution for Appeals features tight integration with payment processing that effectuates decisions made at the Appeals levels based on the decision result. The base *myBIS* solution provides a capability for Appeals staff to enter decision information and/or interface with existing legacy systems to trigger the throughput to payment processing. In addition, the out of the box scheduling and calendar piece provides a capability to interface with an existing legacy scheduling system while maintaining options to reschedule and modify scheduled events within myBIS. The Electronic Case Folder (ECF) functions are built into the solution to associate Appeals documents and exhibits to a particular docket by indexing. Court order information as well as higher court rulings can be entered in *myBIS*. *myBIS* also supports functions to send key correspondence and pull data for reporting. The impact of a deferred solution lies in the functions that require

ID	Component/Service	Description
		customization to the myBIS solution. The proposed revised solution assumes these functions will continue as currently managed in the current legacy system or process. There is an assumption that Accenture will work with AWI staff to determine if certain features should be utilized or interfaced with existing systems such as generating Appeals related correspondence and leveraging the complete decision language matrices for decision processing.
9	Benefit Payment Control	The Agency proposes to defer any additional BPC functionality not provided in the current myBIS solution. This may require an interface to the current BPC solution. **Vendor Comments:** The current *myBIS* solution includes functionality to process adjustments on weeks and automatically create, adjust, or delete overpayments. Overpayments posted are separated out by cause code and program to allow for proper accounting, federal reporting, and noticing of claimants. Also, all recoupments are calculated and applied to overpayments in the current *myBIS* solution. In addition to creating overpayments and collections, there is also the capability to enter bankruptcies, issue refunds, and send claimants to external collection agencies. *myBIS* currently interfaces with a BPC Audit system (BARTs) to import cross match information and an Overpayment Recovery System (ORS) to import overpayment repayment plan information. Deferring additional BPC requirements that are not in the myBIS solution will require modifications to the existing interfaces with the current AWI BPC solution. The proposed revised solution assumes that we interface with the existing BOSS system for audit information, overpayment repayment plans, and IRORA data.
10	Workflow	Accenture proposes an option to remove Workflow from the proposed solution since the workflow requirements in the RDD can be met without the implementation of an external workflow engine. **Vendor Comments:** *myBIS* currently contains the necessary workflow functionality to meet the task routing and processing requirements for UI processing. The benefits to removal of Workflow include reduced costs due to: - Decreased training effort - No additional services/labor hours for implementation - No additional services/labor hours for testing - No additional hardware/software costs
11	Virtual Hold Concierge	Accenture proposes an option to defer the Genesys Virtual Hold call center functionality. **Vendor Comments:** Genesys Virtual Hold is a queue-management solution that allows customers to receive a callback at a convenient

ID	Component/Service	Description
		time rather than wait on hold. They can choose to be called back when their spot in the current queue comes up, or set a preferred time for callback up to seven days in advance. Removing this software component from the solution would necessitate removing requirement *NF.0423 – 'The system shall provide the ability for callers to request a call back and for these call backs to be automatically placed for handling by call center agents'*. In our experience this callback functionality can improve the customer experience significantly; however it can also result in increased call volume. It is not uncommon for the caller to set a callback appointment/time and either not be available at that time, or call again before their scheduled time and don't tell the agent that they had a later appointment. These scenarios result in increasing the call volume as well as a potential negative customer experience.
12	Workforce Management	Accenture proposes an option to remove the Genesys Workforce Management (WFM) call center functionality. **Vendor Comments:** Genesys Workforce Management is a comprehensive performance management application that enables AWI to forecast staffing levels, flexibly manage agent schedules, and accurately track workforce performance and results in multi-site and multi-channel contact centers.
13	Administrator Configurable Items	Accenture proposes an option to reduce the requirements to allow an administrator to configure questions, field values, timeframes, categories, etc. to an additional 30 parameters than the large number already provided within IBIS. **Vendor Comments:** These requirements are intended to provide flexibility for changes within the solution. The *myBIS* solution already contains flexibility for changes through the use of effective-dated parameters and database driven values and text. For example, *myBIS* contains monetary determination parameters used to calculate a claimant's weekly benefit amount. *myBIS* also contains parameters for overpayment recoupments and issue-specific canned determination text. Accenture proposes replacing the administrator configuration requirements with a screen to maintain parameter values used in *myBIS*. This would provide users with the ability to update parameters that drive calculation, time sensitive events, thresholds etc. within *myBIS*.
14	Media Outlet	Accenture proposes an option to eliminate the media outlet requirements for disaster declarations and TAA petitions. **Vendor Comments:** These requirements include functionality to issue press releases and identify the appropriate media outlets in Florida. To meet these requirements, the *myBIS* solution would need to be modified and configured for Florida's media landscape. This

ID	Component/Service	Description
		functionality can easily be performed outside of the myBIS solution by Agency staff responsible for drafting, authorizing, and distributing press releases as it is a peripheral function that does not directly correlate to paying benefits.
15	Customer Information Requests	Accenture proposes to eliminate the Customer Information Request requirements. These requirements are not part of our core solution and may be better suited to be processed outside of the system.

Exhibit 3 Alternative Description

4 BILL OF MATERIALS

The following table contains a list of our proposed hardware (servers, work stations, etc.) and software and related information.

Description (Ex: Vendor, Model, #Blades, CPU, Memory, Operating System, Storage Type, Storage Amount, etc.)	Qty	License Type	Date of Procurement	List License Price	Proposed License Price	Total Initial Purchase Price	Cumulative Maintenance through DDI	Maintenance Renewal (post DDI)
Development/Test Environment						**$ 832,365**	**$ 88,641**	**$ 126,360**
Hardware						**$ 313,139**	**$ 344**	**$ 15,905**
Fujitsu Fi-5110C Scanners	**2**	**Each**	**9/1/2011**	**$ 975**	**$ 975**	**$ 1,950**	**$ 344**	**$ 275**
2 Channel fax card	**1**	**Each**	**9/1/2011**	**$ 1,950**	**$ 1,950**	**$ 1,950**		
HP Shared Storage - See Production description for shared storage solution.								
HP Universal Rack 10642 G2 Shock Rack	**1**	**Each**	**4/1/2011**	**$ 1,489**	**$ 1,117**	**$ 1,117**		
HP BLc7000 CTO 3 IN LCD ROHS Encl	**1**	**Each**	**4/1/2011**	**$ 4,837**	**$ 3,628**	**$ 3,628**		

HP BLc VC Flex-10 Enet Module Opt	4	Each	4/1/2011	$ 12,199	$ 9,149	$ 36,597		
HP 2400W High Efficiency Power Supply	6	Each	4/1/2011	$ 349	$ 262	$ 1,571		
HP E6600-24XG Rack Shippable Switch	2	Each	4/1/2011	$ 17,999	$ 13,499	$ 26,999		
HP X132 10G SFP+ LC SR Transceiver	40	Each	4/1/2011	$ 1,879	$ 1,409	$ 56,370		
HP Server Enclosure - Miscellaneous	1	Each	4/1/2011	$ 18,997	$ 14,248	$ 14,248		
HP Blade Servers (Processors, Memory, Local disk, OS)	1	Each	4/1/2011	$ 224,948	$ 168,711	$ 168,711		
HP Non-Production Servers - Ongoing Maintenance	1	Each	1/1/2014					$ 15,630
Software						$ 519,225	$ 88,297	$ 110,455
iCenter	1	Each	9/1/2011	$ -	$ -	$ -	$ -	$ -

MS SQL Server Licenses	1	Each	9/1/2011	$ 5,100	$ 5,100	$ 5,100	$ 1,250	$ 1,000
FAX Software	1	Each	9/1/2011	$ 5,050	$ 5,050	$ 5,050	$ 1,250	$ 1,000
Fax Ports	2	Each	9/1/2011	$ 939	$ 939	$ 1,878	$ 469	$ 376
JBOSS Enterprise BRMS with Standard Support	4	CPU	9/1/2011	$ -	$ -	$ -	$ 18,829	$ 15,063
IBM WebSphere Application Server + 12 Months Support	560	PVU	6/1/2011	$ 19	$ 18	$ 10,326	$ 3,095	$ 6,191
IBM DB2 Enterprise Server + 12 Months Support	800	PVU	6/1/2011	$ 161	$ 156	$ 125,096	$ 6,255	$ 12,510
IBM DB2 Storage Optimization + 12 Months Support	800	PVU	6/1/2011	$ 61	$ 59	$ 47,264	$ 4,710	$ 9,420
IBM Tivoli Directory Server + 12 Months Support	280	PVU	6/1/2011	$ 56	$ 56	$ 15,540	$ 4,400	$ 8,800
Rational Application Developer + 12 Months Support	10	Users	9/1/2011	$ 1,709.46	$ 1,709.46	$ 17,095	$ 1,425	$ 3,419

Rational Requisite Pro + 12 Months Support	15	Users	9/1/2011	$ 1,932.26	$ 1,932.26	$ 28,984	$ 2,415	$ 5,797
Rational ClearCase + 12 Months Support	10	Users	9/1/2011	$ 3,769.60	$ 3,769.60	$ 37,696	$ 3,141	$ 7,539
Rational ClearQuest + 12 Months Support	15	Users	9/1/2011	$ 1,479.66	$ 1,479.66	$ 22,195	$ 1,850	$ 4,439
SQuirreL Universal SQL Client	1	Each	9/1/2011	$ -	$ -	$ -	$ -	$ -
Apache JMeter Performance Testing	1	Each	9/1/2011	$ -	$ -	$ -	$ -	$ -
EngageOne Interactive Production Server	1	CPU	9/1/2011	$ -	$ -	$ -	$ -	$ -
DOC1 Designer	5	Users	9/1/2011	$ -	$ -	$ -	$ -	$ -
JBOSS SOA Platform - 4 CPU Standard Support	4	CPU	9/1/2011	$ -	$ -	$ -	$ 13,304	$ 10,643
v8.0 - Genesys CIM Platform- MS - Lab	1	Lab	1/1/2012	$ 50,000	$ 12,500	$ 12,500		

v8.0 - HA - CIM Platform - Lab	1	Lab	1/1/2012	$ 6,250	$ 1,563	$ 1,563		
v8.0 - SNMP - Lab	1	Lab	1/1/2012	$ 20,000	$ 5,000	$ 5,000		
v8.0 - SIP Server - Lab	1	Lab	1/1/2012	$ 18,125	$ 4,531	$ 4,531		
v8.0 - Genesys Info Mart - Lab	1	Lab	1/1/2012	$ 17,500	$ 4,375	$ 4,375		
v8.0 - HA - Genesys Info Mart - Lab	1	Lab	1/1/2012	$ 3,500	$ 875	$ 875		
v8.0 - Genesys Workforce Management -Lab	1	Lab	1/1/2012	$ 25,000	$ 6,250	$ 6,250		
v8.1 - Genesys Voice Platform - Lab	1	Lab	1/1/2012	$ 43,200	$ 10,800	$ 10,800		
v8.1 - AIModule for ASR - Lab	1	Lab	1/1/2012	$ 6,000	$ 1,500	$ 1,500		
Maintenance for Genesys Lab Software	1	Maint	1/1/2012				$ 8,689	$ 9,479

Genesys G-PASS Annual Training Passport (1 year)	**4**	**Person**	**6/30/2012**	**17,500**	**17,500**	**$ 70,000**		
Genesys G-PASS Annual Training Passport (2nd year extension)	**1**	**Person**	**1/1/2012**	**8,750**	**8,750**	**$ 8,750**		
Microsoft FAST Search	**2**	**Env**	**9/1/2011**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 13,750**	**$ 11,000**
Oracle User Productivity Kit - UPK Developer Perpetual License	**2**	**Users**	**1/1/2012**	**$ 10,500**	**$ 10,500**	**$ 21,000**	**$ 3,465**	**$ 3,780**
Adobe Captivate 5	**2**	**Users**	**1/1/2012**	**$ 800**	**$ 800**	**$ 1,600**		
Adobe Creative Suite 5 Web Premium	**2**	**Users**	**1/1/2012**	**$ 1,799**	**$ 1,799**	**$ 3,598**		
Adobe Connect	**12**	**Months**	**7/1/2012**	**$ 55**	**$ 55**	**$ 660**		
Production Environment						**$ 5,762,611**	**$ 930,331**	**$ 1,321,696**
Hardware						**$ 864,937**	**$ 4,688**	**$ 90,882**

Fujitsu Fi-5110C	**8**	**Each**	**2/1/2012**	**$ 975**	**$ 975**	**$ 7,800**	**$ 917**	**$ 1,100**
Fujitsu Fi-6140	**2**	**Each**	**2/1/2012**	**$ 2,050**	**$ 2,050**	**$ 4,100**	**$ 317**	**$ 380**
Kodak i620	**2**	**Each**	**2/1/2012**	**$ 20,350**	**$ 20,350**	**$ 40,700**	**$ 969**	**$ 1,163**
8 Channel fax card	**2**	**Each**	**2/1/2012**	**$ 6,275**	**$ 6,275**	**$ 12,550**	**$ -**	**$ -**
2 Channel fax card	**1**	**Each**	**2/1/2012**	**$ 1,950**	**$ 1,950**	**$ 1,950**	**$ -**	**$ -**
HP Universal Rack 10642 G2 Shock Rack	**1**	**Each**	**2/1/2012**	**$ 1,489**	**$ 1,117**	**$ 1,117**		
HP BLc7000 CTO 3 IN LCD ROHS Encl	**1**	**Each**	**2/1/2012**	**$ 4,837**	**$ 3,628**	**$ 3,628**		
HP BLc VC Flex-10 Enet Module Opt	**4**	**Each**	**2/1/2012**	**$ 12,199**	**$ 9,149**	**$ 36,597**		
HP 2400W High Efficiency Power Supply	**6**	**Each**	**2/1/2012**	**$ 349**	**$ 262**	**$ 1,571**		

HP E6600-24XG Rack Shippable Switch	**2**	**Each**	**2/1/2012**	**$ 17,999**	**$ 13,499**	**$ 26,999**		
HP X132 10G SFP+ LC SR Transceiver	**40**	**Each**	**2/1/2012**	**$ 1,879**	**$ 1,409**	**$ 56,370**		
HP Server Enclosure - Miscellaneous	**1**	**Each**	**2/1/2012**	**$ 18,987**	**$ 14,240**	**$ 14,240**		
HP Blade Servers (Processors, Memory, Local disk, OS)	**1**	**Each**	**2/1/2012**	**$ 495,351**	**$ 371,513**	**$ 371,513**		
HP Production Servers - Ongoing Maintenance	**1**	**Each**	**1/1/2014**					**$ 42,273**
HP Universal Rack 10642 G2 Shock Rack	**1**	**Each**	**1/1/2012**	**$ 1,489**	**$ 983**	**$ 983**		
HP P4500 G2 5.4TB SAS Storage System	**3**	**Each**	**1/1/2012**	**$ 28,000**	**$ 18,480**	**$ 55,440**		
HP P4500 G2 14.4TB SAS Virt SAN	**1**	**Each**	**1/1/2012**	**$ 55,000**	**$ 36,300**	**$ 36,300**		
HP MSL4048 2 LTO-5 3000 SAS Lbry	**1**	**Each**	**1/1/2012**	**$ 16,300**	**$ 10,758**	**$ 10,758**		

HP MSL LTO-5 Ultrium 3000 SAS Drive Kit	2	Each	1/1/2012	$ 8,400	$ 5,544	$ 11,088		
HP Storage Equipment - Miscellaneous	1	Each	1/1/2012	$ 15,269	$ 15,269	$ 15,269		
HP DP On-line Backup for Windows E-LTU	11	Each	1/1/2012	$ 1,328	$ 876	$ 9,641		
HP Storage Installation and Support	1	Each	1/1/2012	$ 71,939	$ 47,479	$ 47,479		$ 16,030
HP Storage yearly expansion	1	Each	1/1/2014	$ 43,206	$ 28,516	$ -		$ 28,516
Cisco ASA 5510 Firewall	2	Each	3/1/2011	$ 5,745	$ 2,873	$ 5,745	$ 2,485	$ 1,420
Opengear 48-port console server	2	Each	3/1/2011	$ 1,550	$ 1,550	$ 3,100		
Alcatel-Lucent IP Touch 4008 Phone	500	Each	1/1/2012	$ 180	$ 180	$ 90,000		
Software						$ 4,897,674	$ 925,643	$ 1,230,815

Image API iCenter	**1**	**Each**	**9/1/2011**	**$ 260,000**	**$ 260,000**	**$ 260,000**	**$ 48,750**	**$ 39,000**
Image API iCenter Global License for External Users	**1**	**Each**	**9/1/2011**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
MS SQL Server Licenses	**1**	**Each**	**2/1/2012**	**$ 5,100**	**$ 5,100**	**$ 5,100**	**$ 833**	**$ 1,000**
FAX Software	**1**	**Each**	**2/1/2012**	**$ 5,050**	**$ 5,050**	**$ 5,050**	**$ 833**	**$ 1,000**
Fax Ports	**18**	**Each**	**2/1/2012**	**$ 939**	**$ 939**	**$ 16,900**	**$ 2,817**	**$ 3,380**
SAP BusinessObjects Enterprise Premium (CPU)	**1**	**CPU**	**12/1/2011**	**$ 168,750**	**$ 126,563**	**$ 126,563**	**$ 27,844**	**$ 27,844**
SAP BusinessObjects Web Intelligence (CPU) - AdHoc reporting	**1**	**CPU**	**12/1/2011**	**$ 100,000**	**$ 75,000**	**$ 75,000**	**$ 16,500**	**$ 16,500**
Xcelsius Enterprise Interactive Viewing (CPU) Dashboards	**1**	**CPU**	**12/1/2011**	**$ 68,750**	**$ 51,563**	**$ 51,563**	**$ 11,344**	**$ 11,344**
SAP BusinessObjects Xcelsius Enterprise	**5**	**User**	**12/1/2011**	**$ 1,220**	**$ 915**	**$ 4,575**	**$ 1,007**	**$ 1,007**

Crystal Reports 2008	5	User	12/1/2011	$ 495	$ 371	$ 1,856	$ 408	$ 408
SAP BusinessObjects Metadata Management (CPU) - Data Dictionary	1	CPU	12/1/2011	$ 41,250	$ 30,938	$ 30,938	$ 6,806	$ 6,806
JBOSS Enterprise BRMS with Premium Support	4	CPU	2/1/2012	$ -	$ -	$ -	$ 18,828	$ 22,594
IBM WebSphere Application Server + 12 Months Support	1680	PVU	2/1/2012	$ 38	$ 37	$ 61,942	$ -	$ 12,382
IBM InfoSphere DataStage + 12 Months Support	560	PVU	7/1/2011	$ 597	$ 579	$ 324,290	$ 26,934	$ 64,641
IBM DB2 Enterprise Server + 12 Months Support	800	PVU	2/1/2012	$ 322	$ 313	$ 250,184	$ -	$ 50,040
IBM DB2 Storage Optimization + 12 Months Support	800	PVU	2/1/2012	$ 122	$ 118	$ 94,520	$ -	$ 18,840
IBM Tivoli Directory Server + 12 Months Support	560	PVU	9/1/2011	$ 111	$ 111	$ 62,160	$ 18,234	$ 12,432
Pitney Bowes EngageOne Interactive Production Server	1	CPU	9/1/2011	$ 315,000	$ 277,200	$ 277,200	$ 86,625	$ 69,300

JBOSS SOA Platform - 4 CPU Premium Support	4	CPU	2/1/2012	$ -	$ -	$ -	$ 13,303	$ 15,964
v8.0 - Genesys CIM Platform - MS	500	Seats	1/1/2012	$ 2,000	$ 500	$ 250,000		
v8.0 - HA - CIM Platform	500	Seats	1/1/2012	$ 250	$ 63	$ 31,250		
v8.0 - SNMP	1	Site	1/1/2012	$ 20,000	$ 5,000	$ 5,000		
v8.0 - SIP Server	500	Seats	1/1/2012	$ 725	$ 181	$ 90,625		
v8.0 - Genesys Info Mart	500	Seats	1/1/2012	$ 700	$ 175	$ 87,500		
v8.0 - HA - Genesys Info Mart	500	Seats	1/1/2012	$ 140	$ 35	$ 17,500		
v8.0 - Genesys Interactive Insights	500	Seats	1/1/2012	$ 100	$ 25	$ 12,500		
v8.0 - Genesys Workforce Management	500	Seats	1/1/2012	$ 1,000	$ 250	$ 125,000		

v8.0 - Genesys Universal SDK	1	Customer	1/1/2012	$ 25,000	$ 6,250	$ 6,250		
v7.1 - Virtual Hold Concierge v6	54	Port	1/1/2012	$ 4,325	$ 3,028	$ 163,485		
v8.1 - Genesys Voice Platform	1100	Port	1/1/2012	$ 1,800	$ 450	$ 495,000		
v8.1 - HA - Genesys Voice Platform	275	Port	1/1/2012	$ 450	$ 113	$ 30,938		
v8.1 - AIModule for ASR	1100	Port	1/1/2012	$ 250	$ 63	$ 68,750		
v8.1 - HA - AIModule for ASR	275	Port	1/1/2012	$ 65	$ 16	$ 4,469		
Nuance Recognizer 9.0 - Tier 2	1100	Port	1/1/2012	$ 1,100	$ 561	$ 617,100		
HA - Nuance Recognizer 9.0 - Tier 2	275	Port	1/1/2012	$ 550	$ 281	$ 77,138		
Nuance Recognizer 9.0- Tier 2 - 2nd Lng	1100	Port	1/1/2012	$ 220	$ 112	$ 123,420		

HA - Nuance Recognizer 9.0-Tier2-2nd Lng	**275**	**Port**	**1/1/2012**	**$ 110**	**$ 56**	**$ 15,428**		
Nuance Recognizer 9.0 - Tier 2 - Lab	**1**	**Lab**	**1/1/2012**	**$ 8,799**	**$ 4,487**	**$ 4,487**		
v8.1 - Genesys Media Server	**960**	**Port**	**1/1/2012**	**$ 1,000**	**$ 250**	**$ 240,000**		
v8.1 - HA - Genesys Media Server	**960**	**Port**	**1/1/2012**	**$ 250**	**$ 63**	**$ 60,000**		
v8.1 - Genesys Media Server - Lab	**1**	**Lab**	**1/1/2012**	**$ 24,000**	**$ 6,000**	**$ 6,000**		
v8.0 - QM - Quality Mgr & Screen Capture	**500**	**Seat**	**1/1/2012**	**$ 850**	**$ 510**	**$ 255,000**		
v8.0 - HA - QM - Call Recording	**500**	**Seat**	**1/1/2012**	**$ 200**	**$ 120**	**$ 60,000**		
v8.0 - QM - Quality Management Lab	**1**	**Lab**	**1/1/2012**	**$ 21,250**	**$ 12,750**	**$ 12,750**		
Maintenance for Prod Genesys Items		**Maint**	**1/1/2012**				**$ 524,258**	**$ 571,918**

Microsoft FAST Search	**1**	**Prod**	**2/1/2012**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 9,167**	**$ 11,000**
Symantec Virus Scan for File Uploads	**1**	**Each**	**2/1/2012**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 3,300**	**$ 6,600**
Microsoft Dynamics CRM	**500**	**Users**	**1/1/2012**	**$ 214**	**$ 214**	**$ 107,000**	**$ 53,500**	**$ 112,130**
Jspell SDK for Java Global Site License	**1**	**Each**	**12/1/2011**	**$ 2,995**	**$ 2,995**	**$ 2,995**	**$ 749**	**$ 749**
Grammar Check Software	**1**	**Each**	**9/1/2011**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 3,125**	**$ 2,500**
QAS Pro 6.41 API	**1600**	**Users**	**9/1/2011**	**$ 155,250**	**$ 155,250**	**$ 155,250**	**$ 38,812**	**$ 116,437**
QAS Pro Web 5.65 - Annual License	**6**	**Users**	**9/1/2011**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 11,667**	**$ 35,000**
Totals						**$ 6,594,976**	**$ 1,018,972**	**$ 1,448,056**

Exhibit 4 Bill of Materials

In the following table, we have provided the assumptions for the proposed hardware and software components that were provided in Exhibit 4 Bill of Materials:

Description	Assumptions (Ex: # of users, performance levels, etc.)
Development	
Hardware	

SAN Storage for Databases (Production and Non-Production)	• Description: This storage will hold the primary DB2 application databases as well as other smaller configuration databases for other applications.
	• Florida Solution: HP Storage Cluster with 3.6TB usable storage in a RAID 10 configuration with 3600 IOPS.
	• Justification:
	  • Illinois DB2 database is 200GB with 5 years of history
	  • Florida requires 7 years of retention, 200 *7/5 = 280GB
	  • Reporting database mirrors the transactional database, 280 * 2 = 560GB
	  • Allow 1TB for DB2 database to allow for growth
	  • Additional databases (CRM, iCenter, etc.) sized at 920GB total
	  • Allow an additional 1TB for P.I.T. (point in time) backups
	  • Total needed, 1 + .92 + 1 = 2.92GB

Shared SAN Storage for Virtual Environments, Images, and Utility Space (Production and Non-Production)	• Description: This shared storage will be used by the virtual servers for operating systems, application installations, log files, and utility space (conversion data extracts, etc.). In addition, this shared SAN will hold the images for the iCenter document imaging and content management solution.
	• Florida Solution: HP Storage Cluster with 10.6TB usable storage in a RAID 5 configuration with 3400 IOPS.
	• Justification:
	  • Illinois first year project for images is 3.7TB. Allow for 50% increase. 3.7*1.5 = 5.55TB
	  • Storage needed for OS, applications, log files = 3.5TB
	  • Utility Storage for conversion data extracts, etc. = 1.5TB
	  • Total needed: 5.5 + 3.5 + 1.5 = 10.5TB

	Description	QTY	CPU	RAM (GB)	Storage (GB)	OS		Virtualize
Dev/Test list of hardware and sizing assumptions	Build Server	1	2	12	200	Windows		Y
	Code Repository	1	1	8	200	Windows		Y
	Web Servers	1	1	4	20	RHEL		Y
	WebSphere App Server	1	2	10	20	RHEL		Y
	Workflow Server	1	2	4	20	RHEL		Y
	Edge Server	1	1	4	20	RHEL		Y
	Business Objects Reporting Server	1	2	4	20	Windows		Y
	LDAP	1	2	4	20	RHEL		Y
	DB2 Database Servers	2	2	64	100	RHEL		N
	Batch servers	1	2	8	20	RHEL		Y
	iCenter Web Server	1	1	4	20	Windows		Y
	iCenter App Server, Fax Server	1	1	4	20	Windows		Y
	iCenter DB Server	1	2	4	20	Windows		Y
	Correspondence Generation Server	1	1	4	20	RHEL		Y
	Genesys GIM, Historical Reporting, SBC, Interactive Insights	1	2	4	20	Windows		Y
	Genesys CIM	1	2	4	20	Windows		N
	Genesys Real Time Reporting, WFM	1	2	4	20	Windows		Y
	Genesys GVP	1	2	4	20	Windows		N
	Genesys SIP Server, Media, Virtual Hold	1	2	4	20	Windows		Y
	Microsoft FAST Search Server	1	1	4	20	RHEL		Y
	Rules Engine	1	2	4	20	RHEL		Y
	Microsoft Dynamics CRM - App Server	3	2	4	40	Windows		Y
	Microsoft Dynamics CRM DB Server	2	2	16	40	Windows		Y
Software								

General	The required software licenses are based on either the Central Processing Unit (CPU) cores available in the hardware or on the number of users. Due to virtualization the capacity is dynamic and changes during the project lifecycle.
Test Environment	
Hardware	
	Included in assumptions for development environment
Software	
	Included in assumptions for development environment
Production Environment	
Hardware	
General	We used many of the non-functional System Architecture requirements as a guide for hardware sizing. Some of the key usage profile parameter requirements include: • 24x7x365 availability • 99.99% availability • 1600 concurrent users • 200,000 concurrent external users • 3.6 million claims annually • 1.5 million claimants annually • 250,000 appeals annually • 500 Call center agents

General	The Illinois IBIS production system was used as a reference implementation for current utilization metrics because the system has a known hardware configuration and produces tangible statistics of the daily business activity and transaction volumes and hardware resource usage from production operations. In a typical day, the Illinois IBIS system has the following usage characteristics: • 5000 claimant users • Internet initial claims average 1200-1600 claims/day • 50,000 certifications (75% IVR, 25% web) • Monday peak - 8500 certifications/hour • 1500 staff users Additionally, the Illinois IBIS system has passed scalability tests that provided insight to the hardware configuration required to meet the AWI usage profile requirements. The Illinois IBIS system hardware configuration successfully passed scalability tests of: • 1500 staff and 1700 claimants logged in simultaneously • 15,000 claims/day
General	A simple extrapolation of 15,000 claims/day for a year (240 working days), yields 3.6 million claims/year which aligns with AWI's projected requirements. Considering self service capabilities, the IL hardware configuration processing at this level for 364 days per year would support over 5 million claims/year.
General	In reviewing the IL IBIS implementation, we found that compared to AWI's concurrent external user requirement (200,000) that IL modeled and tested a much smaller number of concurrent external users. The IL IBIS implementation modeled and tested the need for only 1,700 concurrent external users logged in. The basis for this modeling was the expectation that the majority of external users are performing certifications. Illinois experiences about 200,000 certifications per week. The peak day for certifications is Monday, when 100,000 certifications are processed by external users throughout the entire day. To estimate Florida's peak concurrent external users, we did a worst case scenario and calculated usage in a scenario where Florida experienced twice the volume of Illinois peak day transactions volumes.

General	For Florida a worst case scenario of 200,000 external users processing certifications on the same day the peak concurrent users logged would result in a need for 5,000 concurrent users. • 200,000 certifications in a day • A worst case peak hour might see 20% of the total daily transactions (40,000 certifications) • The percent of transactions through web might be 75% yielding 30,000 in peak hour. (Note in Illinois currently 75% of transactions are done through the IVR so their peak hour would only be 10,000 transactions). • During the peak hour we assume a consistent transaction arrival rate of 500 per minute (30,000 certifications / 60 minutes) • An external user would typically only be logged in for 10 minutes. Therefore, during this 10 minute window, these users would overlap and be using the system concurrently. • 500 certifications users/minute * 10 minutes = 5,000 concurrent users Note: Illinois's testing of 1700 users provides significant contingency since their calculated volumes would be 833, one sixth AWI calculated volumes since we doubled volume and tripled internet usage levels. (5,000 concurrent users doing transaction / (2 (half the volume) *3 (one third the web volume)). Though we suspect the hardware configuration that was load test in Illinois has sufficient capacity for AWI, we adjusted our hardware configuration to potentially concurrently support triple the tested external users being concurrently logged in. Based on our performance testing of our system in Illinois, we suspect the hardware configured for Illinois could handle the expected transaction volume for Florida. For concurrent users, we need to increase our configuration to support a 6.7% increase in internal users (from 1500 to 1600) and a 300% increase in external users from 1700 to 5000 external users.

General	Based on the adjustments identified, we have proposed increasing the hardware capacity for Florida compared to the hardware configuration concurrently in use in Illinois. We made adjustments based on increased processing power and reduced cost for CPU cores and memory. For example, the servers in Illinois contain CPUs with single or dual cores. Now, quad-core CPUs are standard. The base server configuration from HP is 2 quad-core CPUs and 4GB of RAM. If the sizing indicated the need for slightly less CPU, we generally kept the CPU sized at 2 CPUs since there is little cost savings to reduce to 1 CPU. If the software license cost was significant based on CPU cores, we would reduce to 1 CPU when possible. For applications where memory plays a significant role in performance (DB, ETL, etc.), we increased the memory to gain significant performance improvements for a relatively small cost. Based on ITN discussion session we have are also made adjustments to increased use of a virtualized server environment approach. This enables more flexibility when allocating system resources and greater ease of monitoring and management of the environments. Once we are able to test the specific transaction profile for Florida, we can adjust the resource allocation between application components to optimize performance and scalability. With virtualized servers, this can be accomplished easily with a management console without having to redeploy an application on a new server.
General	To determine a hardware specification for Florida AWI, we worked with our hardware vendors to recommend a configuration. We provided the Illinois specifications and capacity adjustments including increased internal and external user ratios and use of server virtualization. The vendors translated processor throughput equivalents between IL hardware configuration and the proposed hardware offerings.
General	Throughout the specification process we iteratively revised our hardware specifications. While we feel that we have sized the proposed hardware appropriately to handle the anticipated transaction volume, we realize that more processing power or memory could potentially be needed. For this reason, we included room for expansion in the hardware enclosures to allow for the addition of processors and/or memory.

<table>
<tr><td>Edge Server</td><td>

Description: Software-based load balancer that distributes requests between the two web servers.
Illinois Solution: Uses a hardware load balancer provided by the State data center.
Florida Solution: 2 servers (1 CPU, 4 GB memory each)
Justification: Cost included with WebSphere Application Server. Software solution provides ability to customize load balancing rules and cache web content. Basic functionality requires little CPU resources, and server has low resource utilization. Two servers are included for redundancy.

</td></tr>
<tr><td>Web Server</td><td>

Description: Accepts requests from the Edge Servers and passes them through to the Application Servers. Uses WebSphere Application Server plug-in to load balance across the Application Servers. These servers are typically not heavily utilized. Depending on activity a typical web server supports 1000-1500 concurrent users.

<table>
<tr><th></th><th>Servers</th><th>CPU/Server</th><th>Cores/CPU</th><th>Total Cores</th><th>Memory (GB)/Server</th><th>Total Memory (GB)</th></tr>
<tr><td>Illinois</td><td>3</td><td>1</td><td>2</td><td>6</td><td>1</td><td>3</td></tr>
<tr><td>Florida</td><td>2</td><td>2</td><td>4</td><td>24</td><td>4</td><td>8</td></tr>
</table>

Justification: We have increased the total cores by 400% and more than doubled the memory. This should easily support calculated adjustments in the number of concurrent users on the system.

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<tr>
<td>WebSphere Application Server</td>
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Description: This is the primary processing tier for the Staff and Claimant applications. The application servers primarily accept requests from the web servers, but also expose services that can be called by the IVR system. The application server interacts with the DB2 transaction database, the document generation server, the workflow server, or the iCenter application depending on the type of transaction.

<table>
<tr><th></th><th>Servers</th><th>CPU/Server</th><th>Cores/CPU</th><th>Total Cores</th><th>Memory (GB)/Server</th><th>Total Memory (GB)</th></tr>
<tr><td>Illinois</td><td>3</td><td>2</td><td>1</td><td>6</td><td>10</td><td>30</td></tr>
<tr><td>Florida</td><td>3</td><td>2</td><td>4</td><td>24</td><td>16</td><td>48</td></tr>
</table>

Justification: We have increased the number of total cores by 400% and increased the memory by 60%. This should allow ample room for peak user count adjustments compared to the Illinois configuration.

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<td>DB2 Database Server</td>
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Description: This tier stores the data for the application and is accessed by many different application components. The data tier is the primary driving factor for the performance and scalability of the overall system. In general, increasing the resources available to this server will improve performance across the entire solution.
Illinois Solution: DB2 runs on a z/OS mainframe. The same transactional database is used for reporting.
Florida Solution: DB2 running on 2 Red Hat Linux servers (2 quad-core CPU, 128GB memory each). One database is used for transactional data. The data is replicated to a mirrored database that is used for reporting.
Justification: We consulted IBM DB2 SMEs for sizing recommendations for DB2 running on Red Hat Enterprise Linux. In Illinois, the DB2 transactions run on the mainframe with a typical load in the range of 335 - 375 CP MIPS. The database needs to support 350 database transactions per minute with about 90% of the transactions reads and 10% being writes. IBM SMEs recommended a server with 2 quad-core CPUs to meet the current needs and provide some headroom for future transaction volume growth. In addition, they recommended that we max out the memory for the server to improve performance.

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<td>Business Object Reporting Server</td>
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Description: This server executes scheduled and on-demand reports. It interacts with the DB2 database server.

<table>
<tr><th></th><th>Servers</th><th>CPU/Server</th><th>Cores/CPU</th><th>Total Cores</th><th>Memory (GB)/Server</th><th>Total Memory (GB)</th></tr>
<tr><td>Illinois</td><td>1</td><td>1</td><td>2</td><td>2</td><td>4</td><td>4</td></tr>
<tr><td>Florida</td><td>1</td><td>1</td><td>4</td><td>4</td><td>8</td><td>8</td></tr>
</table>

Justification: We have doubled the number of total cores and memory for the reporting server. In the AWI Answers to Vendor Questions, a response indicates that 60 users will need access to real-time and analytic reports. We confirmed that this sizing would support the user load with SMEs from SAP Business Objects.

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<td>Batch Server</td>
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Description: This server hosts executable batch jobs that access the DB2 database server.
Illinois Solution: The batch jobs for database record processing execute on the same z/OS mainframe as the DB2 database.
Florida Solution: Batch jobs execute on 2 Red Hat Linux servers (2 quad-core CPU, 8GB memory each). Justification: In Illinois, the records processing batch jobs shared system resources with the database. For Florida, we have allocated hardware resources specifically for the batch jobs. This both reduces the load on the database and increases the amount of resources available t the batch jobs. We have found that performance and scalability of these jobs is primarily driven by the database performance.

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<td>Correspondence Server</td>
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Description: This server generates correspondence documents (forms and letters). It also hosts batch jobs that generate correspondence. The server pulls data from the DB2 database. It also accepts requests from the application server to generate real-time correspondence documents.

<table>
<tr><th></th><th>Servers</th><th>CPU/Server</th><th>Cores/CPU</th><th>Total Cores</th><th>Memory (GB)/Server</th><th>Total Memory (GB)</th></tr>
<tr><td>Illinois</td><td>1</td><td>2</td><td>1</td><td>2</td><td>4</td><td>4</td></tr>
<tr><td>Florida</td><td>1</td><td>1</td><td>4</td><td>4</td><td>6</td><td>6</td></tr>
</table>

Justification: We have doubled the number of total cores and increased the memory by 50% for the correspondence generation server. Since the software license is relatively expensive and is based on number of CPUs, we decided to stay at 1 CPU.
From the AWI feasibility study:

11.1 million pages of correspondence are generated per year.
11.1 million / 250 days = 44,400 pages/night.
In Illinois, we projected and tested for 57,000 documents and 130,000 pages per night.

On average, our Illinois system has been generating over 40,000 documents and 80,000 pages per night.

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<td>ETL Conversion Server</td>
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Description: This server is used for development, testing, and execution of the data conversion jobs. The server will access data extracts from the legacy data stores then transform and load the data into the DB2 database.

<table>
<tr><th></th><th>Servers</th><th>CPU/Server</th><th>Cores/CPU</th><th>Total Cores</th><th>Memory (GB)/Server</th><th>Total Memory (GB)</th></tr>
<tr><td>Illinois</td><td>1</td><td>6</td><td>1</td><td>6</td><td>32</td><td>32</td></tr>
<tr><td>Florida</td><td>1</td><td>2</td><td>4</td><td>8</td><td>32</td><td>32</td></tr>
</table>

Justification: We have increased the number of total cores by 33% and left the initial memory allocation the same as Illinois. Since this will run on a virtual machine, we can easily allocate additional memory to this server if we find it is needed as we test our mock conversions.

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<td>iCenter Imaging and Content Management</td>
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Description: This component supports the imaging process and stores the images in a content management solution. The component consists of web servers, fax servers, applications servers, and database servers. The component stores images on the shared SAN storage solution.
Florida Solution:

<table>
<tr><th></th><th>Servers</th><th>CPU/Server</th><th>Cores/CPU</th><th>Total Cores</th><th>Memory (GB)/Server</th><th>Total Memory (GB)</th></tr>
<tr><td>Web Server</td><td>2</td><td>1</td><td>4</td><td>8</td><td>4</td><td>8</td></tr>
<tr><td>Fax Server</td><td>2</td><td>2</td><td>4</td><td>16</td><td>4</td><td>8</td></tr>
<tr><td>App Server</td><td>2</td><td>2</td><td>4</td><td>16</td><td>4</td><td>8</td></tr>
<tr><td>DB Server</td><td>2</td><td>2</td><td>4</td><td>16</td><td>6</td><td>12</td></tr>
</table>

Justification: Our team members from Image API currently support the document imaging and content management needs for AWI. Based on their historical experience, the AWI Feasibility Study projection of 11.1 million pages per year, and our projected volumes from Illinois, Image API increased the capacity to handle the volume of images.

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<td>Workflow Server</td>
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Description: This server will be used to supplement the application embedded workflow in myBIS with key business processes that require more robust BPM workflow. The application servers will interface with the workflow server when needed. The workflow server will also store configuration data in the database.
Illinois Solution: Currently, the myBIS solution does not contain a separate workflow server.
Florida Solution: JBOSS SOA Platform will be used to supplement the application embedded workflow for key business processes. The workflow servers will consist of 2 Red Hat Linux servers (2 quad-core CPU, 4GB memory each).
Justification: The workflow functionality on this server will be limited. We have two servers for redundancy. The base server configuration is a powerful, enterprise class configuration. Since the environment is running on a virtual machine, we can easily allocate additional resources to the environment, if needed during performance testing.

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Microsoft Dynamics CRM hardware sizing and software licensing	The sizing is based upon the number of call center agents that will use the application. We proposed 320 licenses in our original proposal to calculate MS Dynamics CRM licensing as provided in Q&A ID #49 for the count of AWI agents in Tallahassee, Orlando, and Ft. Lauderdale. For the Interim Proposal Response we have included licenses for 500 AWI agents per the request from the State during Negotiation Session #1.
Genesys hardware sizing and software licensing	• The Genesys hardware and software sizing is based upon several key factors: - Projected call volumes into the cloud: We used the call volumes provided by the State in Q&A ID#54 that provided ~3M calls per month into the cloud. - # of Call Center Agents: We proposed 320 licenses in our original proposal to calculate MS Dynamics CRM licensing as provided in Q&A ID #49 for the count of AWI agents in Tallahassee, Orlando, and Ft. Lauderdale. For the Interim Proposal Response we have included licenses for 500 AWI agents per the request from the State during Negotiation Session #1. - IVR Volume: We proposed that hardware and licenses would be needed for 1,100 ports and provided HA for 275 ports. We calculated this based upon the base metrics provided by the State in Q&A ID#54 which included current monthly call volumes and IVR handle times.
SAN Storage for Databases (Production and Non-Production)	• Description: This storage will hold the primary DB2 application databases as well as other smaller configuration databases for other applications. • Florida Solution: HP Storage Cluster with 3.6TB usable storage in a RAID 10 configuration with 3600 IOPS. • Justification: • Illinois DB2 database is 200GB with 5 years of history • Florida requires 7 years of retention, 200 *7/5 = 280GB • Reporting database mirrors the transactional database, 280 * 2 = 560GB • Allow 1TB for DB2 database to allow for growth • Additional databases (CRM, iCenter, etc.) sized at 920GB total • Allow an additional 1TB for P.I.T. (point in time) backups • Total needed, 1 + .92 + 1 = 2.92GB

Shared SAN Storage for Virtual Environments, Images, and Utility Space (Production and Non-Production)	• Description: This shared storage will be used by the virtual servers for operating systems, application installations, log files, and utility space (conversion data extracts, etc.). In addition, this shared SAN will hold the images for the iCenter document imaging and content management solution.
	• Florida Solution: HP Storage Cluster with 10.6TB usable storage in a RAID 5 configuration with 3400 IOPS.
	• Justification:
	  • Illinois first year project for images is 3.7TB. Allow for 50% increase. 3.7*1.5 = 5.55TB
	  • Storage needed for OS, applications, log files = 3.5TB
	  • Utility Storage for conversion data extracts, etc. = 1.5TB
	Total needed: 5.5 + 3.5 + 1.5 = 10.5TB

Software	
General	The required software licenses are based on either the Central Processing Unit (CPU) cores available in the hardware (as described above and in the clarifications section) or on the number of users.

General	The table below displays assumptions that we used to calculate necessary user-based licenses.

#	Type	Software Licenses	Basis of Assumption
500	AWI Call Center Agents	Genesys CIM Platform (500), Genesys SIP Server (500), Genesys Info Mart (500), Genesys Interactive Insights (500), Genesys Workforce Management (500), Genesys Quality Mgr. and Screen Capture (500)	We proposed 320 licenses in our origina proposal to calculate MS Dynamics CRM as provided in Q&A ID #49 for the count agents in Tallahassee, Orlando, and Ft. Lauderdale. For the Interim Proposal Re we have included licenses for 500 AWI a the request from the State during Negot Session #1.
500	AWI Call Center Agents	Microsoft Dynamics CRM (500)	We proposed 320 licenses in our origina proposal to calculate MS Dynamics CRM as provided in Q&A ID #49 for the count agents in Tallahassee, Orlando, and Ft. Lauderdale. For the Interim Proposal Re we have included licenses for 500 AWI a the request from the State during Negot Session #1.
1600	Functional End Users	QAS Pro 6.41 API (1600)	Q&A ID#76 and Q&A ID#189.
250,000/ month	Documents	iCenter (1)	1 iCenter license to handle based on Q&
18	Fax Incoming Lines	FAX Software (1)	1 FAX software license based upon 18 in fax line provided in Q&A ID#137
18	Fax Incoming Lines	Fax Ports (18)	18 FAX port software licenses based upo incoming fax line provided in Q&A ID#13

	Web Servers	2	1	4	20	RHEL	Y
	WebSphere App Server	3	2	10	20	RHEL	Y
	Workflow Server	2	2	4	20	RHEL	Y
	Edge Server	2	1	4	20	RHEL	Y
	Business Objects Reporting Server	1	2	4	40	Windows	Y
	LDAP	2	2	4	20	Windows	Y
	DB2 Database Servers	2	2	128	100	RHEL	N
	Batch servers	2	2	64	100	RHEL	Y
	iCenter Web Server	2	1	4	20	Windows	Y
	iCenter App Server	2	2	4	20	Windows	Y
	iCenter DB Server	2	2	6	20	Windows	Y
	iCenter Fax Server	2	2	4	20	RHEL	Y
	DOC1 Generate Server	1	2	6	100	RHEL	Y
	MS FAST Search Server	2	2	8	20	Windows	Y
	ETL Server for Conversion	1	2	32	100	RHEL	Y
	Genesys GIM Historical Reporting	2	2	4	40	Windows	Y
	Genesys Real Time Reporting	2	2	4	40	Windows	Y
	Genesys WFM	2	2	4	40	Windows	Y
	Genesys CIM	2	2	4	40	Windows	N
	Genesys Interactive Insights	2	2	4	40	Windows	Y
	Genesys Agent Desktop	2	2	4	40	Windows	Y
	Genesys GVP	4	2	4	40	Windows	N
	Genesys SIP Server, Media	4	2	4	40	Windows	Y
	Genesys Virtual Hold	2	2	4	40	Windows	Y
	Genesys Media Gateway	4	2	4	200	Windows	Y
	Genesys SBC	1	2	4	40	Windows	Y
	MS FAST Search Server	2	2	8	20	Windows	Y
	Rules Engine	2	2	4	20	RHEL	Y
List of production hardware and sizing assumptions	Microsoft Dynamics CRM App Server	2	2	8	40	Windows	Y
	Microsoft Dynamics CRM DB Server	2	2	96	200	Windows	Y

Exhibit 5 Bill of Materials Assumptions

5 SUMMARY OF VALUE

In summary, we remain deeply committed to supporting AWI in this endeavor. We believe our proposal and IRP submission demonstrate the Accenture team is the best choice for the project based on the following reasons.

- **Strength and depth of experience in the team you select is critical, both in large, complex UC systems implementations and in working with AWI.** We have not compromised our team in either regard. We felt it important that our proposed project lead have considerable experience implementing UC systems, specifically the solution we are proposing. Troy Myers brings the most up-to-date UC experience possible, as the day-to-day project manager for the recent IBIS implementation in Illinois. Coupling this with his AWI and Florida DLES-specific experience, some of which goes back more than 10 years, means Troy understands the Florida environment and that he also has a fresh perspective about how other States are solving issues, addressing risks, and providing services to increasing numbers of claimants with decreasing numbers of staff. We have surrounded Troy with a mix of team members with direct IBIS knowledge and AWI legacy systems experience. Tessa Barnes, Mary Ellen Schaefer, Joe Lindemann and Courtney Darlington all bring IBIS experience and have worked together for more than four years. Greg Martin, Tim Murray, Thomas Hawkins, and Kathy McLeskey have worked with AWI for a number of years and understand the current business process challenges and legacy systems. We have added Bob Bradner to the team who brings even more experience with the current environment and AWI stakeholders. Finally, Image API brings a deep knowledge of the application processing environment. This team, while it may drive a higher average rate than our competitors, **brings a proven track record of multiple, successful implementations and a deep understanding of the challenges facing AWI**.
- We have reduced our overall price by over $13 million. In offering this cost reduction, **we have not compromised the work effort or the experienced staffing levels required** to deliver the solution.
- We are deeply committed to achieving the benefits identified in the Feasibility Study. We understand this is not just about replacing a legacy system, rather about the **delivery better services to the citizens of Florida during a time when the economy has impacted millions of workers.** We will provide a laser focus on helping AWI improve the services provided. Many of the proposed team members live and work in Tallahassee and know people that are impacted by the economic situation. This is a powerful motivator for our team to deliver value that improves the ability for AWI to assist the citizens of Florida.
- AWI can verify that Accenture knows how to deliver successfully in Florida. We encourage you to talk to Janice Jackson at the Office of Financial Regulation and Kari McIlvaine at the Department of Business and Professional Regulation. These projects have been **completed on-time and on-budget without significant change requests**. Neither the Department of Business and Professional Regulation nor Office of Financial Regulation required a change request during the implementation phase of the projects. Both projects were nominated and won Computerworld National Honors Program awards. We encourage you to contact the references we included in our proposal to verify our ability to deliver. We know how to manage requirements and deliver to your expectations.
- Accenture has the depth of resources and commitment to excellence to help projects navigate unexpected challenges. For example, we just helped Illinois launch its IBIS solution with considerable enhanced functionality at no additional cost to the State. We are

currently helping OFR deliver the National Mortgage Licensing System program and overcome challenges with the base COTS software, again, with a commitment to minimize the impact on schedule and at no additional cost to AWI. These projects clearly demonstrate we are committed to supporting the success of the Agency. Accenture has the financial stability and depth of Florida personnel resources to **make long term commitments and, more importantly, live up to those commitments.**

- Accenture brings a stable corporate environment to the project. We are strong financially and can weather the current financial crisis. This positions us to retain the best and brightest people, including the resources we have bid on this project. **All our resources bid in the original proposal stand ready to serve AWI.**
- When comparing vendors, the accuracy of their workday estimates is a critical consideration. Accenture has invested over 1,000 hours understanding your requirements in the ITN and your answers to questions, and incorporating these requirements into our well proven and industry leading estimating tool, Accenture Delivery Methods and verified those estimates with our actual results from projects such as the Illinois IBIS project. **This process allows Accenture to have one of the highest project estimating accuracy rates amongst the systems integrators today**. This translates into a direct benefit for AWI, as accurate planning and reliable workday estimates can prevent an abundance of expensive change orders down the road. As proof, we completed the entire implementation phase at DBPR and REAL without a major change. Most importantly, the value AWI gets from this thorough approach is the knowledge that we are not putting forth a "low-ball estimate" with plans to create a number of change requests as the project progress.

Accenture has established our reputation on the success of our clients. We will only achieve success for AWI by delivering a *myBIS* solution that effectively meets your requirements and helps you achieve the desired outcomes. We believe our solution provides a creative, modern, flexible approach to meeting AWI's desired outcomes of the UC Modernization project and establishing a sound foundation for the future. The Accenture Team is excited about your bold, forward-thinking vision for the UC Modernization initiative. We have absorbed your vision from the Request for Information in 2009, your Feasibility Study and ITN goals, objectives, and mandatory requirements, and discussions during our Oral Presentation and Demonstrations and subsequent Negotiation meetings. AWI's UC Modernization initiative calls for an innovative approach, robust tools, and a team with the experience and skills that will deliver a solution that enables AWI to provide consistent, reliable, and secure services to Floridians. Our ability to identify cost reduction options and creative solutions demonstrate our commitment to AWI. We would appreciate the opportunity to work with AWI on this project **This is the future for AWI and we are ready to collaborate with you on this exciting journey.**

6 ATTACHMENT A – ORIGINAL SDLC COST BREAKDOWN

We have provided Attachment A - Original SDLC Cost Breakdown as a separate file with our IRP submission.

7 ATTACHMENT B - REVISED SDLC COST BREAKDOWN

We have provided Attachment B - Revised SDLC Cost Breakdown as a separate file with our IRP submission.