



**State of Florida**

**Agency for Workforce Innovation**

**UC Modernization Project - Phase 2b**

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

**Deloitte Interim Revised Proposal Instructions 1  
Response**

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## 2 CLARIFICATIONS AND INSTRUCTIONS

Please review the following table of clarifications and instructions and respond as instructed. In addition please add rows to the table to address any proposed exceptions to the ITN, the Requirements Definition Document and ITN Attachment Q.

- 1. THE AGENCY ACCEPTS THE VENDOR'S RECOMMENDATION TO ELIMINATE THE FOLLOWING OPTIONS AS PROVIDED TO THE AGENCY IN YOUR RESPONSE TO IRP 1 IN EXHIBIT 2 ALTERNATE COST TABLE: TRAINING (ITEM 2), NATURAL SPEECH RECOGNITION (ITEM 5), AND ORACLE POLICY ADMINISTRATION (ITEM 3). PROVIDE THE COST SAVINGS TO THE AGENCY FOR ELIMINATING THESE OPTIONS. REFLECT THE REMOVAL OR ACCEPTED CHANGES TO THE APPROACH IN YOUR ATTACHMENT B – IRP2 REVISED SDLC COST BREAKDOWN. IN THE SPACE BELOW PROVIDE A DETAILED DESCRIPTION OF THE CHANGES MADE TO ADJUST THE COSTS IN ATTACHMENT B – IRP 2 REVISED SDLC COST BREAKDOWN.**

Deloitte has made changes to the Attachment B – IRP2 Revised SDLC Cost Breakdown by reflecting the removal of the items listed above. The following represent the details of the changes made to adjust the costs in attachment B:

### Summary of Modifications to Services pricing:

#### Training (Item 2):

The acceptance of the alternative training approach (train the trainer approach) resulted in reduction of Deloitte services cost by \$450,000. This reduction is reflected in Phase 6 – Training of the Attachment B – IRP2 Revised SDLC Cost Breakdown.

#### Production Pilot (Item 4):

The acceptance of the alternative Production Pilot (removal from scope) resulted in reduction of Deloitte services cost by \$75,000. This reduction is reflected in Attachment B – IRP2 Revised SDLC Cost Breakdown.

In addition, Deloitte has provided an additional \$500,000 reduction in total services costs. Total services in attachment B are now \$27,455,400.

These modifications will allow Deloitte to implement the solution in 21 months. We can provide a revised project plan reflecting this change at AWI's request.

### Summary of Modifications to Software and Hardware:

#### Natural Speech Recognition (Item 5):

Impact of deleting speech recognition feature on Hardware, Software and Services

#### Hardware

A total of 3 of the servers could be removed from the application by deleting speech, resulting in hardware savings of \$21,516 in initial purchase cost (2 of the servers are primary servers and the third is for redundancy).

## Software

The Software detailed below could be removed by deleting Speech for a total reduction of about \$573,275 in initial purchase cost (based on the BAFO price quote provided by Genesys). The software that would be eliminated is detailed below.

Software	Count	Price
Nuance Recognizer 9.0 - Tier 3	400 ports	\$ 326,400
HA - Nuance Recognizer 9.0 - Tier 3	200 ports	\$ 81,600
Nuance Recognizer 9.0- Tier 3 - 2nd Lng	400 ports	\$ 65,280
HA - Nuance Recognizer 9.0-Tier3-2nd Lng	200 ports	\$ 16,320
Nuance Realspeak TTS v4.5	150 ports	\$ 49,725
HA - Nuance RealSpeak TTS v4.5	75 ports	\$ 12,431
Nuance Realspeak TTS v4.5 – Lng	150 ports	\$ 9,945
HA - Nuance RealSpeak Lng TTS v4.5	75 ports	\$ 2,486
Nuance Recognizer 9.0 - Tier 3 – Lab	1 lab	\$ 6,463
Nuance Realspeak TTS v4.5 – Lab	1 lab	\$ 2,625

As noted in our response to Interim Revised Proposal Round 1, the cost savings listed above would be realized by removal of speech recognition entirely and relying instead on DTMF tone responses only for IVR functionality.

In addition to the above, the annual maintenance cost savings would be \$114,655. The details of the maintenance cost reductions are provided below:

Software	Annual cost	Through DDI	Post Production*	Total
Nuance Recognizer 9.0 - Tier 3	\$65,280	\$130,560	\$ 326,400	\$456,960
HA - Nuance Recognizer 9.0 - Tier 3	\$16,320	\$32,640	\$ 81,600	\$114,240
Nuance Recognizer 9.0- Tier 3 - 2nd Lng	\$13,056	\$26,112	\$ 65,280	\$91,392
HA - Nuance Recognizer 9.0-Tier3-2nd Lng	\$3,264	\$6,528	\$ 16,320	\$22,848
Nuance Realspeak TTS v4.5	\$9,945	\$19,890	\$ 49,725	\$69,615
HA - Nuance RealSpeak TTS v4.5	\$2,486	\$4,972	\$ 12,431	\$17,403
Nuance Realspeak TTS v4.5 – Lng	\$1,989	\$3,978	\$ 9,945	\$13,923
HA - Nuance RealSpeak Lng TTS v4.5	\$497	\$994	\$ 2,486	\$3,480
Nuance Recognizer 9.0 - Tier 3 – Lab	\$1,293	\$2,585	\$ 6,463	\$9,048
Nuance Realspeak TTS v4.5 – Lab	\$525	\$1,050	\$ 2,625	\$3,675

\* Post production maintenance savings pertain to one-year warranty period and the four option years.

In total, the overall savings due to AWI accepting this item is \$1,375,860. This savings is reflected in the following sections of the Attachment B – IRP2 Revised SDLC Cost Breakdown:

Initial purchase cost savings : \$573,275 reduction in Part 1 tab  
 Maintenance cost savings through DDI : \$229,310 reduction in Part 1 tab  
 Maintenance cost savings post Implementation : \$573,275 reduction Part 2 tab

### Oracle Policy Automation (Item 3):

#### Impact of deleting Oracle Policy Automation on Hardware, Software and Services

##### **Hardware**

There would not be any savings in hardware costs as a result of removing Oracle Policy Automation, as this software runs on the same application server as would host the core .NET application. (The \$30,000 in hardware savings listed in Deloitte's IRP 1 document was incorrect.)

##### **Software**

The Software detailed below could be removed by deleting Oracle Policy Automation from the solution for a total reduction of about \$1,035,787 in initial purchase cost (based on the pricing quote provided by Oracle during IRP 1). The software that would be eliminated is provided below.

Software	Count	Price
Oracle Policy Automation	Enterprise License	\$ 564,975
Oracle Policy Modeler	Enterprise License	\$ 470,812

In addition to the above, the annual maintenance cost savings would be \$246,445. The details of the maintenance cost reductions are provided below:

Software	Annual cost	Through DDI	Post Production*	Total
Oracle Policy Automation	\$134,425	\$254,804	\$672,125	\$926,929
Oracle Policy Modeler	\$112,020	\$212,336	\$560,100	\$772,436

\* Post production maintenance savings pertain to one-year warranty period and the four option years.

Since our previously submitted pricing for Oracle database software is dependent upon the purchase of Oracle Policy Automation, removal of Oracle Policy Automation resulted in an increase of Oracle database pricing.

In total, the overall savings due to AWI accepting this item is \$2,627,869. This savings is reflected in the following sections of the Attachment B – IRP2 Revised SDLC Cost Breakdown:

##### Oracle Policy Automation Savings:

Initial purchase cost savings : \$1,035,787 reduction in Part 1 tab  
Maintenance cost savings through DDI : \$467,140 reduction in Part 1 tab  
Maintenance cost savings post Implementation : \$1,232,225 reduction in Part 2 tab

##### Oracle Database Increase:

Initial purchase cost increase : \$40,632 reflected in Part 1 tab  
Maintenance cost increase through DDI : \$18,326 reflected in Part 1 tab

Maintenance cost increase post Implementation : \$48,325 reflected in Part 2 tab

The information above summarizes cost savings based on the removal of Oracle Policy Automation together with the resulting increase in the cost of Oracle database software. Oracle has recently presented new Oracle Policy Automation pricing, representing a more significant discount than previously offered, which Oracle would be willing to make available to AWI if Oracle Policy Automation were to be retained as part of the UCCBIS solution. Oracle's new proposed initial purchase cost is as follows:

Oracle Policy Automation	: \$418,500
Oracle Policy Modeling	: \$348,750
Total initial purchase cost	: \$767,250

This represents a decrease of \$268,537 from the initial purchase cost of \$1,035,787 for OPA provided in our round 1 Interim Revised Proposal. In addition to this reduction in initial purchase costs, with OPA being retained in the UCCBIS solution, Oracle would restore the previous Oracle database pricing, which would yield savings of \$40,632 for AWI in Oracle database initial purchase costs. We have removed OPA pricing from attachment B and we provide this additional information for your consideration.

**2. PROVIDE A REVISED COST ESTIMATE THAT INCORPORATES THE COST IMPACTS OF THESE INSTRUCTIONS USING ATTACHMENT B – IRP 2 REVISED SDLC COST BREAKDOWN. 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 – IRP 2 REVISED SDLC COST BREAKDOWN. ENSURE COST FOR HARDWARE AND SOFTWARE DEVELOPMENT AND PRODUCTION MAINTENANCE ARE PROVIDED IN PHASE 8 OPERATIONS AND MAINTENANCE. AS DISCUSSED DURING THE IRP PRESENTATION ON NOVEMBER 3, 2010 INCLUDE YOUR MOST AGGRESSIVE DISCOUNTS AS APPLIED TO HARDWARE, SOFTWARE, AND SERVICES (INCLUDING RATE CARD).**

Deloitte's revised cost estimate, included in Attachment B – IRP 2 Revised SDLC Cost Breakdown, includes the following assumptions used to calculate pricing. Our response helps align the phases, activities, and tasks outlined in our Microsoft Project Plan (provided earlier) with Attachment B. Deloitte's software development life cycle conforms to the high-level project schedule and the specific phases described in the ITN. Per the ITN (page 53), we understand the system development life cycle methodology (SDLC) 'shall be revised to be consistent with the Contractor's proposed SDLC'.

## Attachment B - Part 1

### Phase 1 – Planning

1. Project Management – includes Project Management, Execute and Control (WBS Code 1.1.3) activities, tasks, and deliverables that support this phase.
2. Services – includes Project Management Initiate (1.1.1) and Plan (1.1.2) activities, tasks, and deliverables.
3. Software – Not applicable

4. Hardware – Not applicable

## **Phase 2 – Validate Requirements**

1. Project Management - includes Project Management, Execute and Control (1.1.3) activities, tasks, and deliverables that support this phase.
2. Services – includes Define Phase (1.2.1) activities, tasks, and deliverables that support this phase (note, in addition to Validate System Requirements and Conduct Fit Gap Analysis, this phase includes additional activities, such as HW/SW procurement (Design, Development and Test environments), uFACTS installation (Deloitte’s SNET Region), and Data Conversion Plan, consistent with our Playbook methodology).
3. Software – The software costs includes the items with a purchase date of March 2011 in the “Date of Procurement” column of the Bill of Materials. These software components are necessary for the tasks pertaining to the Validate Requirements and Solution Design phases.
4. Hardware – The hardware costs includes the items with a purchase date of March 2011 in the “Date of Procurement” column of the Bill of Materials. These hardware components are necessary for the tasks pertaining to the Validate Requirements and Solution Design phases.

## **Phase 3 – Solution Design**

1. Project Management - includes Project Management, Execute and Control (1.1.3) activities, tasks, and deliverables that support this phase.
2. Services – includes Design Phase (1.2.2) activities, tasks, and deliverables that support this phase (this includes functional, technical and data conversion design). In this phase, we will complete the detailed design of AWI’s solution including use cases, activity diagrams, data models etc..
3. Software – The software costs includes the items with a purchase date of April/May 2011 in the “Date of Procurement” column of the Bill of Materials. These costs pertain to the rest of the software needed for the project. In compliance with AWI directive, we are proposing purchase of all of these software components during this phase to ensure we purchase at least 5 months prior to development start. These costs are placed in this phase of Attachment B – Part 1 tab to reflect the phase/fiscal year during which the cash flow occurs.
4. Hardware – The hardware costs includes the items with a purchase date of April/May 2011 in the “Date of Procurement” column of the Bill of Materials. These costs pertain to the rest of the software needed for the project. In compliance with AWI directive, we are proposing purchase of all of these software components during this phase to ensure we purchase at least 5 months prior to development start. These costs are placed in this phase of Attachment B – Part 1 tab to reflect the phase/fiscal year during which the cash flow occurs.

## **Phase 4 – Build**

1. Project Management - includes Project Management, Execute and Control (1.1.3) activities, tasks, and deliverables that support this phase.
2. Services – includes Develop Phase (1.2.3) activities, tasks, and deliverables that support this phase. In this phase, we will complete the construction and unit testing of AWI’s solution. In addition to Configure and Build Software (includes unit testing and data conversion software), activities include uFACTS installation (AWI environment), procurement of production environment and preparation of the training environment.
3. Software – Not applicable

4. Hardware – Not applicable

#### **Phase 5 – Testing**

1. Project Management - includes Project Management, Execute and Control (1.1.3) activities, tasks, and deliverables that support this phase.
2. Services – includes Test Phase (1.2.4) activities, tasks, and deliverables that support this phase. This includes preparation of System Test and User Acceptance Test environments, test planning, system testing, technical testing and user acceptance testing.
3. Software – Not applicable
4. Hardware – Not applicable

#### **Phase 6 – Training**

1. Project Management - includes Project Management, Execute and Control (1.1.3) activities, tasks, and deliverables that support this phase.
2. Services – includes Training (1.2.5.1) activities, tasks, and deliverables that support the Deploy phase (1.2.5) including “train the trainer” sessions and end user training. We have modified the services cost in attachment B to be consistent with a “train the trainer” training methodology.
3. Software – Not applicable
4. Hardware – Not applicable

#### **Phase 7 – Implementation**

1. Project Management - includes Project Management, Execute and Control (1.1.3) activities, tasks, and deliverables that support this phase.
2. Services – includes Deploy phase (1.2.5) activities, tasks, and deliverables that support implementation. This includes UCCBIS Operations and Support documentation (1.2.5.2) and Implementation (1.2.5.3) and excludes Training (1.2.5.1).
3. Software – Not applicable
4. Hardware – Not applicable

#### **Phase 8 – Operations and Maintenance**

1. Project Management - includes Project Management, Execute and Control (1.1.3) activities, tasks, and deliverables that support this phase.
2. Services – includes Maintenance/Operations and Warranty phase (1.3) activities, tasks, and deliverables that occur up to the implementation date. This includes the System Maintenance and Operations Plan (1.3.1.2) and services to maintain and operate the development, test, training, environments up to the implementation date.
3. Software – The software maintenance costs includes the maintenance costs for software products with a purchase date of March or April/May 2011 in the “Date of Procurement” column of the Bill of Materials. The costs include two years of software maintenance costs from the date of purchase for all the software.
4. Hardware – The hardware maintenance costs includes the maintenance costs for hardware products with a purchase date of March or April/May 2011 in the “Date of Procurement” column of the Bill of Materials. The costs include two years of hardware maintenance costs from the date of purchase for all the hardware.



## Attachment B - Part 2

### Operations and Maintenance

1. Project Management - Not applicable.
2. Services – includes Maintenance/Operations and Warranty phase (1.3) activities, tasks, and deliverables. This includes Transition Plan (1.3.1.3), Maintenance and Operations (1.3.1.4), and Warranty Support (1.3.1.5).
3. Software – The software maintenance costs includes the maintenance costs for all development and deployment software products from the Bill of Materials during the post-implementation operations and maintenance phase.
4. Hardware – The hardware maintenance costs includes the maintenance costs for all development and deployment hardware products from the Bill of Materials during the post-implementation operations and maintenance phase.

### 3 BILL OF MATERIALS

Complete the following table with a complete list of all proposed hardware (servers, work stations, etc.), software and related information. This table must include everything required to stand up the environments as we discussed in our negotiation session on November 3, 2010. Include everything required to establish all environments including but not limited to: chassis, blade servers, developer work stations, load balancers, document scanning equipment, databases, correspondence generation, document management, IVR, fax, report generation, operating system, storage area network, CRM, address validation, hardware and software development and production maintenance costs. Nothing shall be omitted from this list. Per the ITN: "The Agency reserves the right to purchase any of the items on the Bill of Materials from another source instead of acquiring them from the Contractor if it is in the best interest of the Agency." As such, sufficient detail should be provided to allow the Agency to procure the hardware and software components separately. Add to, or alter the environment descriptions as needed to match your proposal:

All quotes are valid for 30 days from the date of submission of this document with the exception of IBM software quotes which are good for 60 days. In order to secure the most advantageous pricing, some vendors will require all regions to be purchased at one time. No hardware refresh will be performed during the duration of the project. All HP servers and blade center chassis have 5 years of maintenance included in the purchase price. All HP notebooks and workstations have 4 years maintenance included in the purchase price. EMC unified storage has 3 years maintenance included in the purchase price.

Additional assumptions represented in the Bill of Materials below:

- We expect AWI to provide laptop/desktop hardware to AWI staff with basic software such as Windows 7 system and Microsoft office products (Word, Excel).
- Based on our discussions with AWI in the previous rounds of negotiations, it is our understanding that AWI business analyst staff will not be actively developing any use cases or related artifacts. Since AWI staff role is limited to reviewing/validating/accepting deliverables, we do not expect them to use design tools such as the Rational toolset, etc. The design documents and other project document deliverables will be made available in Microsoft Word format for AWI review/validation.
- Based on our discussions with AWI in the previous rounds of negotiations, it is our understanding that AWI technical staff will not be actively developing any software. Since AWI staff role is limited to review/validation of technical deliverables, we do not expect the need for AWI staff to use development tools such as Visual Studio, etc. If access to such toolsets is needed for a short duration during the review/validation of the deliverables, we will make the tool available for AWI staff. However, there will be no licenses available for design/development toolset on a long term basis.

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)
<b>Development Environment</b>								
<b>Hardware</b>								
HP BL460C Blade Server <ul style="list-style-type: none"> <li>• 2 CPU, Quad-core, Intel Xeon 2.93Ghz</li> <li>• 12GB RAM</li> <li>• RAID 1-300GB</li> </ul>	9	Per unit	April/May 2011	9,416	7,172	64,548	Included	Not Applicable
HP BL460C Server <ul style="list-style-type: none"> <li>• 2 CPU, Quad-core, Intel Xeon 2.93Ghz</li> <li>• 48GB RAM</li> <li>• RAID 1-300GB</li> <li>• Onboard Administrator</li> </ul>	2	Per unit	April/May 2011	11,330	8,460	16,920	Included	Not Applicable
HP BL460C Server <ul style="list-style-type: none"> <li>• 2 CPU, Quad-core, Intel Xeon 2.93Ghz</li> <li>• 192GB RAM</li> <li>• RAID 1-300GB</li> <li>• Onboard Administrator</li> </ul>	2	Per unit	April/May 2011	21,994	14,796	29,952	Included	Not Applicable
HP DL380 Server <ul style="list-style-type: none"> <li>• 2 CPU, Quad-core, Intel Xeon 2.66Ghz</li> <li>• 6GB RAM</li> <li>• RAID 1-300GB</li> <li>• Onboard Administrator</li> </ul>	1	Per unit	April/May 2011	12,958	9,782	9,782	Included	Not Applicable

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)
HP Blade Center Chassis <ul style="list-style-type: none"> <li>• (6)2360W Power Supplies</li> <li>• Capacity for 16 BL460C Blade Servers</li> <li>• Fiber and GigE networking</li> <li>• Redundant power supplies</li> </ul>	2*	Per unit	April/May 2011	76,950	55,725	111,450	Included	Not Applicable
HP Notebooks <ul style="list-style-type: none"> <li>• Intel Core 2 Duo, 3 Ghz</li> <li>• 4GB RAM</li> <li>• 160GB HDD Free Fall Sensor 7200RPM</li> <li>• 17" Display</li> <li>• Windows OS</li> </ul>	33	Per unit	March 2011	1,228	1,056	34,848	Included	Not Applicable
HP Workstation (for document scanning) <ul style="list-style-type: none"> <li>• Intel Core 2 Duo, 2.4Ghz</li> <li>• 4GB RAM</li> <li>• 320GB HDD 7200RPM</li> <li>• 19" Display</li> <li>• Windows OS</li> </ul>	1*	Per unit	April/May 2011	1,474	1,233	1,233	Included	Not Applicable

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)
EMC SAN/NAS Unified Storage Platform <ul style="list-style-type: none"> <li>~ 10TB</li> <li>Both SAN and NAS</li> <li>Mix of FC 15k Drive and SAS (includes switches)</li> </ul>	1**	Per unit	April/May 2011	Not Applicable	Included in Prod	Included in Prod	Included in Prod	Included in Prod
HP ML6010 2-Drive Tape Drive <ul style="list-style-type: none"> <li>LTO-4</li> <li>Tapes and cleaning cartridge Rack</li> <li>(Maintenance for 3 years)</li> </ul>	1**	Per unit	April/May 2011	Not Applicable	Included in Prod	Included in Prod	Included in Prod	Included in Prod
Kodak Scanners i1405 (includes accelerator cards & cables) (Maintenance 3 years)	1*	Per unit	April/May 2011	3,995	2,568	2,568	1,759	Not Applicable
Brooktrout Fax Boards <ul style="list-style-type: none"> <li>4 port</li> </ul>	1	Per unit	April/May 2011	Not Available	2,436	2,436	Not Applicable	Not Applicable
F5 Networks BIG-IP 3900 (pair) <ul style="list-style-type: none"> <li>Modules: ASM,</li> <li>Web Accelerator</li> <li>SSL</li> <li>1 CPU</li> <li>4GB RAM</li> </ul>	1*	Per unit	April/May 2011	217,340	148,985	148,985	Included 4 years	Included 4 years

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)
F5 Networks (Professional Services)			April/May 2011	3,200	3,200	3,200	Not Applicable	Not Applicable
Hardware Rack <ul style="list-style-type: none"> <li>42U</li> <li>2 PDU's</li> <li>KVM, mouse and monitor included</li> </ul>	1	Per unit	April/May 2011	6,983	4,782	4,782	Not Applicable	Not Applicable
* Shared with Test Environment								
Few of the development servers will be procured in March 2011 since they are required to host design software tools and databases such as Rational software								
** Shared between Dev, Test and Production								
Software								
FOIAXpress	NC	Named User	April/May 2011	No Charge	No Charge	No Charge	No Charge	No Charge
Genesys IVR and Call Center	Site License		April/May 2011	Not Applicable	Included in Prod	Included in Prod	Included in Prod	Included in Prod
GlobalScape EFT Secure FTP (Server and Failover)	1	Per Server	April/May 2011	9,000	8,470	8,470	3,388	1,694
HP Exstream	1*		April/May 2011	Not Applicable	Included in Prod	Included in Prod	Included in Prod	Included in Prod

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)
IBM FileNet P8 – Business/Process Workflow (Internal Users)	(1,600 / 885)	Named Users/AUVU	April/May 2011	Not Applicable	Included in Prod	Included in Prod	Included in Prod	Included in Prod
IBM FileNet P8 Content Management (Internal Users)	(1,600 / 885)	Named Users/AUVU	April/May 2011	Not Applicable	Included in Prod	Included in Prod	Included in Prod	Included in Prod
IBM FileNet P8 Content Management (External Users)	(300,000 / 162,500)	Named Users/XUVU	April/May 2011	Not Applicable	Included in Prod	Included in Prod	Included in Prod	Included in Prod
IBM FileNet P8 Capture (Medium Volume)	1*	Per Device	April/May 2011	16,398	4,919	4,919	984	984
IBM Rational Policy Tester (Accessibility)(VU)	1000 pages	Page count	April/May 2011	1,800	932	932	287	287
Informative Graphics Brava Enterprise Viewer (70 of the 1600 licenses allow document redaction)	NC	Per user	April/May 2011	No Charge	No Charge	No Charge	No Charge	No Charge
LLBL Gen Pro (price converted from Euro, price may fluctuate depending on exchange rate)	19	Named User	April/May 2011	316	316	6,004	Not Applicable	Not Applicable
Microsoft IIS (Web Servers and Application Servers)	4	Per Instance	April/May 2011	No Charge	No Charge	No Charge	No Charge	No Charge
Open Text RightFax (Fax Ports)	-	Server + ports	April/May 2011	Not Available	23,619	23,619	5,905	5,905
Page Scholar JSpell Pro Suite	Site license	Site License	April/May 2011	1,495	1,495	1,495	1,048	524

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)
QAS Pro Web	NC	Call Center Users/CPU's	April/May 2011	Not Applicable	No Charge	No Charge	No Charge	No Charge
SAP BusinessObjects Xcelsius Enterprise	NC	Named User	April/May 2011	Not Applicable	No Charge	No Charge	No Charge	No Charge
SAP BusinessObjects Enterprise Premium	NC	Named User	April/May 2011	Not Applicable	No Charge	No Charge	No Charge	No Charge
SAP BusinessObjects Web Intelligence	NC	Named User	April/May 2011	Not Applicable	No Charge	No Charge	No Charge	No Charge
ScaleOut SessionServer (2 server pack)	1	Per Server	April/May 2011	1,195	1,195	1,195	590	295
UC4 Application Manager Master/Failover	1	Per Server	April/May 2011	9,000	7,020	7,020	2,808	1,404
UC4 Application Manager Agent	1	Per Agent	April/May 2011	1,200	936	936	374	187
UC4 Graphical Analysis Package	1 **	Per Instance	April/May 2011	Not Applicable	Included in Prod	Included in Prod	Included in Prod	Included in Prod
Microsoft Windows Server (64-bit)	20	Per Server	April/May 2011	Not Available	411	8,220	Not Applicable	Not Applicable
Microsoft Windows Server (32-bit)	1	Per Server	April/May 2011	Not Available	411	411	Not Applicable	Not Applicable
Microsoft Windows 2008 CALs	35	Per User	April/May 2011	Not Available	17	595	Not Applicable	Not Applicable
Microsoft Windows 7	34	Per Workstation	April/May 2011	Included w/HW	Included w/HW	Included w/HW	Not Applicable	Not Applicable
RedHat Linux	1	Per Install	April/May 2011	No Charge	No Charge	No Charge	No Charge	No Charge



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)
VMware vSphere 4 Enterprise (Maintenance for 3 years)	4	Per CPU	April/May 2011	2,760	2,484	9,936	7,336	Not Applicable
VMware vCenter Server Standard (Maintenance for 3 years)	1 **	Per Server	April/May 2011	4,796	4,315	4,315	3,185	Not Applicable
Oracle Database Enterprise Edition (Licensed Per Named User)	40	Named User	April/May 2011	950	390	\$15,600.00	7,036	3,712
Advanced Security	40	Named User	April/May 2011	230	95	\$ 3,800.00	1,714	904
Tuning Pack	40	Named User	April/May 2011	100	41	\$ 1,640.00	740	390
Diagnostics Pack	40	Named User	April/May 2011	100	41	\$ 1,640.00	740	390
Partitioning	40	Named User	April/May 2011	230	95	\$ 3,800.00	1,714	904
Microsoft SQL Server (64-bit) (2005 Express)	1	Per CPU	April/May 2011	No Charge	No Charge	No Charge	No Charge	No Charge
Microsoft SQL Server (64-bit) (Includes 10 CAL's) (2008 Standard Edition)	1	Per Server with CALs	April/May 2011	Not Available	3,299	3,299	Not Applicable	Not Applicable
Microsoft System Center OPS Manager	21	Per Server	April/May 2011	Not Available	329	6,909	Not Applicable	Not Applicable
Adobe RoboHelp	4	Per User	April/May 2011	Not Available	1,023	4,092	Not Applicable	Not Applicable

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)
Adobe Dreamweaver	14	Per User	March 2011	Not Available	410	5,740	Not Applicable	Not Applicable
CA Erwin Data Modeler	3	Per User	April/May 2011	Not Available	4,171	12,514	5,006	2,503
Embarcadero Rapid SQL	33	Per User	April/May 2011	Not Available	1,281	42,273	22,354	11,177
Embarcadero DBArtisan XE	3	Per User	April/May 2011	Not Available	5,358	16,074	8,500	4,250
Freedom Scientific JAWS	1	Per User	April/May 2011	Not Available	4,946	4,946	1,980	990
HP QTP (Maintenance for 3 years)	3	Per User	April/May 2011	12,000	6,000	18,000	14,068	Not Applicable
HP Quality Center (Maintenance for 3 years)	20	Floating User	April/May 2011	4,500	2,250	45,000	41,373	Not Applicable
IBM Rational Rose	10	Floating User	March 2011	4,267	2,597	25,970	7,960	7,960
IBM Rational Requisite Pro	14	Named User	March 2011	2,066	1,257	17,598	3,765	3,765
IBM Rational Requisite Pro	5	Floating User	March 2011	4,021	2,448	12,240	2,448	2,448
Microsoft Visio	5	Per Instance	March 2011	Not Available	217	1,085	Not Applicable	Not Applicable
Microsoft Visual Studio	19	Named User	April/May 2011	Not Available	528	10,032	Not Applicable	Not Applicable
SAP Crystal Reports	5	Named User	April/May 2011	495	371	1,855	816	408
SAP BusinessObjects Data Services Professional	4	Per CPU	April/May 2011	25,000	18,750	75,000	33,000	16,500
Microsoft Active Directory	2	Per Server	April/May 2011	No Charge	No Charge	No Charge	No Charge	No Charge

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)
Microsoft Team Foundation Server	33	Named User	March 2011	Not Available	207	6,808	Not Applicable	Not Applicable
Adobe Acrobat Standard	10	Per User	April/May 2011	Not Available	177	1,770	Not Applicable	Not Applicable
Adobe Captivate	3	Per User	April/May 2011	Not Available	819	2,457	Not Applicable	Not Applicable
EMC Networker (5 packs)	3	Per Server	April/May 2011	2,500	1,300	3,900	3,150	1,575
EMC Networker (Oracle)	2	Per Server	April/May 2011	1,595	829	1,658	670	335
Microsoft Office	33	Per User	March 2011	Not Available	295	9,735	Not Applicable	Not Applicable
Microsoft Project	10	Per User	March 2011	Not Available	305	3,050	Not Applicable	Not Applicable
Snag It	14	Per User	April/May 2011	Not Available	50	700	350	175
Symantec Endpoint Protection (Antivirus)	56	Per Device	April/May 2011	40	18	1,008	504	504
* Shared with Test Environment								
** Shared between Dev, Test and Production								
Test Environment								
Hardware								

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)
HP BL460C Blade Server <ul style="list-style-type: none"> <li>• 2 CPU, Quad-core, Intel Xeon 2.93Ghz</li> <li>• 12GB RAM</li> <li>• RAID 1-300GB</li> </ul>	2	Per unit	April/May 2011	9,416	7,172	14,344	Included	Not Applicable
HP BL460C Server <ul style="list-style-type: none"> <li>• 2 CPU, Quad-core, Intel Xeon 2.93Ghz</li> <li>• 48GB RAM</li> <li>• RAID 1-300GB</li> <li>• Onboard Administrator</li> </ul>	3	Per unit	April/May 2011	11,330	8,460	25,380	Included	Not Applicable
HP BL460C Server <ul style="list-style-type: none"> <li>• 2 CPU, Quad-core, Intel Xeon 2.93Ghz</li> <li>• 192GB RAM</li> <li>• RAID 1-300GB</li> <li>• Onboard Administrator</li> </ul>	2	Per unit	April/May 2011	21,994	14,796	29,952	Included	Not Applicable
HP BL680C Server <ul style="list-style-type: none"> <li>• 4 CPU, Quad-core, Intel Xeon 2.93Ghz</li> <li>• 16GB RAM</li> <li>• RAID 1-300GB</li> <li>• Onboard Administrator</li> </ul>	4	Per unit	April/May 2011	23,845	17,494	69,976	Included	Not Applicable

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)
HP DL380 Server <ul style="list-style-type: none"> <li>• 2 CPU, Quad-core, Intel Xeon 2.66Ghz</li> <li>• 6GB RAM</li> <li>• RAID 1-300GB</li> <li>• Onboard Administrator</li> </ul>	1	Per unit	April/May 2011	12,958	9,782	9,782	Included	Not Applicable
HP Workstation (for document scanning) <ul style="list-style-type: none"> <li>• Intel Core 2 Duo, 2.4Ghz</li> <li>• 4GB RAM</li> <li>• 320GB HDD 7200RPM</li> <li>• 19" Display</li> <li>• Windows OS</li> </ul>	1*	Per unit	April/May 2011	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
EMC SAN/NAS Unified Storage Platform <ul style="list-style-type: none"> <li>• ~ 10TB</li> <li>• Both SAN and NAS</li> <li>• Mix of FC 15k Drive and SAS (includes switches)</li> </ul>	1**	Per unit	April/May 2011	Not Applicable	Included in Prod	Included in Prod	Included in Prod	Included in Prod
HP ML6010 2-Drive Tape Drive <ul style="list-style-type: none"> <li>• LTO-4</li> <li>• Tapes and cleaning cartridge</li> <li>• Rack</li> </ul>	1**	Per unit	April/May 2011	Not Applicable	Included in Prod	Included in Prod	Included in Prod	Included in Prod

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)
Kodak Scanners i1405 (includes accelerator cards & cables) (Maintenance 3 years)	1*	Per unit	April/May 2011	Not Applicable	Included in Dev	Included in Dev	Included in Dev	Included in Dev
Brooktrout Fax Boards <ul style="list-style-type: none"> <li>4 port</li> </ul>	1	Per unit	April/May 2011	Not Available	Included in Dev	Included in Dev	Included in Dev	Included in Dev
F5 Networks BIG-IP 3900 (pair) <ul style="list-style-type: none"> <li>Modules: ASM,</li> <li>Web Accelerator</li> <li>SSL</li> <li>1 CPU</li> <li>4GB RAM</li> </ul>	1*	Per unit	April/May 2011	Included in Dev	Included in Dev	Included in Dev	Included in Dev	Included in Dev
Hardware Rack <ul style="list-style-type: none"> <li>42U</li> <li>2 PDU's</li> <li>KVM, mouse and monitor included</li> </ul>	1	Per unit	April/May 2011	6,983	4,782	4,782	Not Applicable	Not Applicable
* Shared with Dev Environment								
** Shared between Dev, Test and Production								
Software								
FOIAXpress	NC	Named User	April/May 2011	No Charge	No Charge	No Charge	No Charge	No Charge

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)
Genesys IVR and Call Center	Site License		April/May 2011	Not Applicable	Included in Prod	Included in Prod	Included in Prod	Included in Prod
GlobalScape EFT Secure FTP (Server and Failover)	1	Per Server	April/May 2011	9,000	8,470	8,470	3,388	1,694
HP Exstream	1*		April/May 2011	Not Applicable	Included in Prod	Included in Prod	Included in Prod	Included in Prod
IBM FileNet P8 – Business/Process Workflow (Internal Users)	(1,600 / 885)	Named Users/AUVU	April/May 2011	Not Applicable	Included in Prod	Included in Prod	Included in Prod	Included in Prod
IBM FileNet P8 Content Management (Internal Users)	(1,600 / 885)	Named Users/AUVU	April/May 2011	Not Applicable	Included in Prod	Included in Prod	Included in Prod	Included in Prod
IBM FileNet P8 Content Management (External Users)	(300,000 / 162,500)	Named Users/XUVU	April/May 2011	Not Applicable	Included in Prod	Included in Prod	Included in Prod	Included in Prod
IBM FileNet P8 Capture (Medium Volume)	1*	Per Device	April/May 2011	Not Applicable	Included in Dev	Included in Dev	Included in Dev	Included in Dev
Informative Graphics Brava Enterprise Viewer (70 of the 1600 licenses allow document redaction)	NC	Per user	April/May 2011	No Charge	No Charge	No Charge	No Charge	No Charge
Microsoft IIS (Web Servers and Application Servers)	4	Per Instance	April/May 2011	No Charge	No Charge	No Charge	No Charge	No Charge
Open Text RightFax (Fax Ports)	1	Server + ports	April/May 2011	Not Applicable	Included in Dev	Included in Dev	Included in Dev	Included in Dev
Page Scholar - Pro Suite	Site license	Site License	April/May 2011	Not Applicable	No Charge	No Charge	No Charge	No Charge

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)
QAS Pro Web	NC	Call Center Users/CPUs	April/May 2011	Not Applicable	No Charge	No Charge	No Charge	No Charge
SAP BusinessObjects Xcelsius Enterprise	NC	Named User	April/May 2011	Not Applicable	No Charge	No Charge	No Charge	No Charge
SAP BusinessObjects Enterprise Premium	NC	Named User	April/May 2011	Not Applicable	No Charge	No Charge	No Charge	No Charge
SAP BusinessObjects Web Intelligence	NC	Named User	April/May 2011	Not Applicable	No Charge	No Charge	No Charge	No Charge
ScaleOut SessionServer (2 server pack)	1	Per Server	April/May 2011	1,195	1,195	1,195	590	295
UC4 Application Manager Master/Failover	1	Per Server	April/May 2011	9,000	7,020	7,020	2,808	1,404
UC4 Application Manager Agent	1	Per Agent	April/May 2011	1,200	936	936	374	187
UC4 Graphical Analysis Package	1**	Per Instance	April/May 2011	Not Applicable	No Charge	No Charge	No Charge	No Charge
Microsoft Windows Server (64-bit)	21	Per Server	April/May 2011	Not Available	411	8,631	Not Applicable	Not Applicable
Microsoft Windows Server (32-bit)	1	Per Server	April/May 2011	Not Available	411	411	Not Applicable	Not Applicable
RedHat Linux	1	Per Install	April/May 2011	No Charge	No Charge	No Charge	No Charge	No Charge
VMware vSphere 4 Enterprise (Maintenance for 3 years)	4	Per CPU	April/May 2011	2,760	2,484	9,936	7,336	Not Applicable
VMware vCenter Server Standard (Maintenance for 3 years)	1 **	Per Server	April/May 2011	Not Applicable	Included in Dev	Included in Dev	Included in Dev	Not Applicable



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)
Oracle Database Enterprise Edition (Licensed Per Named User)	80	Named User	April/May 2011	950	390	\$31,200.00	14,071	7,423
Real Application Clusters (RAC)	80	Named User	April/May 2011	460	189	\$ 15,088.00	6,805	3,590
Advanced Security	80	Named User	April/May 2011	230	95	\$ 7,600.00	3,428	1,808
Tuning Pack	80	Named User	April/May 2011	100	41	\$ 3,280.00	1,479	780
Diagnostics Pack	80	Named User	April/May 2011	100	41	\$ 3,280.00	1,479	780
Partitioning	80	Named User	April/May 2011	230	95	\$ 7,600.00	3,428	1,808
Microsoft SQL Server (64-bit) (2005 Express)	1	Per CPU	April/May 2011	No Charge	No Charge	No Charge	No Charge	No Charge
Microsoft System Center OPS Manager	22	Per Server	April/May 2011	Not Available	329	7,238	Not Applicable	Not Applicable
HP LoadRunner (5000 virtual user pack w/controller) (Maintenance for 3 years)	1	Virtual Users and Controller	April/May 2011	259,500	103,800	103,800	144,295	Not Applicable
Microsoft Active Directory	2	Per Server	April/May 2011	No Charge	No Charge	No Charge	No Charge	No Charge

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)
EMC Networker (5 packs)	2	Per Server	April/May 2011	2,500	1,300	2,600	2,100	1,050
EMC Networker (Oracle)	3	Per Server	April/May 2011	1,595	829	2,487	2,010	1,005
EMC Network Virtual Edition (Licensed by per physical host server, not virtual)	2	Per Server	April/May 2011	1,995	1,037	1,074	1,676	838
Symantec Endpoint Protection (Antivirus)	23	Per Device	April/May 2011	40	18	414	207	207
* Shared with Dev Environment								
** Shared between Dev, Test and Production								
Production Environment								
Hardware								
HP BL460C Blade Server <ul style="list-style-type: none"> <li>2 CPU, Quad-core, Intel Xeon 2.93Ghz</li> <li>12GB RAM</li> <li>RAID 1-300GB</li> </ul>	29	Per unit	April/May 2011	9,416	7,172	207,988	Included	Not Applicable
HP BL460C Server <ul style="list-style-type: none"> <li>2 CPU, Quad-core, Intel Xeon 2.93Ghz</li> <li>48GB RAM</li> <li>RAID 1-300GB</li> <li>Onboard Administrator</li> </ul>	8	Per unit	April/May 2011	11,330	8,460	67,680	Included	Not Applicable

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)
HP BL460C Server <ul style="list-style-type: none"> <li>• 2 CPU, Quad-core, Intel Xeon 2.93Ghz</li> <li>• 192GB RAM</li> <li>• RAID 1-300GB</li> <li>• Onboard Administrator</li> </ul>	9	Per unit	April/May 2011	21,994	14,796	133,164	Included	Not Applicable
HP BL680C Server <ul style="list-style-type: none"> <li>• 4 CPU, Quad-core, Intel Xeon 2.93Ghz</li> <li>• 16GB RAM</li> <li>• RAID 1-300GB</li> <li>• Onboard Administrator</li> </ul>	4	Per unit	April/May 2011	23,845	17,494	69,976	Included	Not Applicable
HP DL380 Server <ul style="list-style-type: none"> <li>• 2 CPU, Quad-core, Intel Xeon 2.66Ghz</li> <li>• 6GB RAM</li> <li>• RAID 1-300GB</li> <li>• Onboard Administrator</li> </ul>	2	Per unit	April/May 2011	12,958	9,782	19,564	Included	Not Applicable

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)
HP Blade Center Chassis <ul style="list-style-type: none"> <li>• (6)2360W Power Supplies</li> <li>• Capacity for 16 BL460C Blade Servers</li> <li>• Fiber and GigE networking</li> <li>• Redundant power supplies</li> </ul>	4	Per unit	April/May 2011	76,950	55,725	222,900	Included	Not Applicable
HP Shipping Costs			April/May 2011			13,000	Not Applicable	Not Applicable
HP Workstation (for document scanning) <ul style="list-style-type: none"> <li>• Intel Core 2 Duo, 2.4Ghz</li> <li>• 4GB RAM</li> <li>• 320GB HDD 7200RPM</li> <li>• 19" Display</li> <li>• Windows OS</li> </ul>	11	Per unit	April/May 2011	1,474	1,233	13,563	Included	Not Applicable
EMC SAN/NAS Unified Storage Platform <ul style="list-style-type: none"> <li>• ~ 10TB</li> <li>• Both SAN and NAS</li> <li>• Mix of FC 15k Drive and SAS (includes switches)</li> </ul>	1**	Per unit	April/May 2011	387,892	197,825	197,825	60,872	39,279
EMC (Professional Services)			April/May 2011	32,490	31,175	31,175	Not Applicable	Not Applicable

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)
EMC Shipping Costs			April/May 2011			2,000	Not Applicable	Not Applicable
HP ML6010 2-Drive Tape Drive <ul style="list-style-type: none"> <li>LTO-4</li> <li>Tapes and cleaning cartridge Rack</li> </ul>	1**	Per unit	April/May 2011	Not Available	64,076	64,076	Included	Not Applicable
Kodak Scanners i1405 (includes accelerator cards & cables) (Maintenance for 3 years)	7	Per unit	April/May 2011	3,995	2,568	17,976	12,313	Not Applicable
Kodak Scanners i620 (includes accelerator cards & cables) (Maintenance for 3 years)	4	Per unit	April/May 2011	21,995	19,253	77,012	23,004	Not Applicable
Kodak Scanner Shipping Costs			April/May 2011			700	Not Applicable	Not Applicable
Brooktrout Fax Boards <ul style="list-style-type: none"> <li>8 port</li> </ul>	3	Per unit	April/May 2011	Not Available	4,576	13,728	Not Applicable	Not Applicable
Scanning Accelerator Cards and Cables	12	Per unit	April/May 2011	Not Available	755	9,060	Not Applicable	Not Applicable

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)
F5 Networks BIG-IP 6900 (pair) <ul style="list-style-type: none"> <li>• Modules: ASM</li> <li>• Web Accelerator</li> <li>• Max SSL</li> <li>• 2 CPU</li> <li>• 8GB RAM</li> </ul>	1	Per unit	April/May 2011	250,328	185,624	185,624	Included 4 years	Included 4 years
F5 Networks (Professional Services)			April/May 2011	3,200	3,200	3,200	Not Applicable	Not Applicable
F5 Networks Shipping Costs			April/May 2011			300	Not Applicable	Not Applicable
Hardware Rack <ul style="list-style-type: none"> <li>• 42U</li> <li>• 2 PDU's</li> <li>• KVM, mouse and monitor included</li> </ul>	3	Per unit	April/May 2011	6,983	4,782	14,346	Not Applicable	Not Applicable
** Shared between Dev, Test and Production								
Software								
FOIAXpress	5	Named User	April/May 2011	7,930	5,948	29,742	4,122	4,122
FOIAXpress (Professional Services)			April/May 2011	3,000	3,000	3,000	Not Applicable	Not Applicable
Genesys IVR and Call Center	Site License		April/May 2011	Not Available	2,621,135	2,621,135	1,048,454	524,227

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)
GlobalScape EFT Secure FTP (Server and Failover)	1	Per Server	April/May 2011	18,000	16,940	16,940	6,776	3,388
HP Exstream	1	Server with failover	April/May 2011	940,000	484,340	484,340	208,508	112,137
HP Exstream (Professional Services)			April/May 2011	20,000	20,000	20,000	Not Applicable	Not Applicable
IBM FileNet P8 – Business/Process Workflow (Internal Users)	(1,600 / 885)	Named Users/AUVU	April/May 2011	704,460	211,338	211,338	44,381	44,381
IBM FileNet P8 Content Management (Internal Users)	(1,600 / 885)	Named Users/AUVU	April/May 2011	908,897	272,669	272,669	57,260	57,260
IBM FileNet P8 Content Management (External Users)	(300,000 / 162,500)	Named Users/XUVU	April/May 2011	497,250	149,175	149,175	31,327	31,327
IBM FileNet P8 Capture (High Volume)	4	Per Device	April/May 2011	25,631	7,689	30,757	6,151	6,151
IBM FileNet P8 Capture (Medium Volume)	7	Per Device	April/May 2011	16,398	4,919	34,436	6,888	6,888
IBM FileNet (Professional Services)			April/May 2011	20,000	20,000	20,000	Not Applicable	Not Applicable
Informative Graphics Brava Enterprise Viewer (70 document redaction users and 1530 document viewing users)	1	Per user	April/May 2011	Not Available	45,195	45,195	9,039	9,039

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)
Microsoft IIS (Web Servers and Application Servers)	40	Per Instance	April/May 2011	No Charge	No Charge	No Charge	No Charge	No Charge
Open Text RightFax (Fax Ports)	1	Server + 18 ports	April/May 2011	Not Available	41,619	41,619	20,810	10,405
Open Text RightFax (Professional Services)			April/May 2011	5,000	5,000	5,000	Not Applicable	Not Applicable
Page Scholar JSpell Pro Suite	Site License	Site License	April/May 2011	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
QAS Pro Web	670 / 6 CPUs	Call Center Users/CPUs	April/May 2011	Not Available	190,250	190,250	151,437	151,437
SAP BusinessObjects Xcelsius Enterprise	40	Named User	April/May 2011	1,220	915	36,600	16,104	8,052
SAP BusinessObjects Enterprise Premium	40	Named User	April/May 2011	1,880	1,410	56,400	24,816	12,408
SAP BusinessObjects Web Intelligence	40	Named User	April/May 2011	1,100	825	33,000	14,520	7,260
ScaleOut SessionServer (24 server pack)	1	Per Server	April/May 2011	52,995	52,995	52,995	26,490	13,245
UC4 Application Manager Master/Failover	1	Per Server	April/May 2011	18,000	14,040	14,040	5,616	2,808
UC4 Application Manager Agent	22	Per Agent	April/May 2011	2,400	1,872	41,184	16,474	8,237
UC4 Graphical Analysis Package	1**	Per Instance	April/May 2011	30,000	23,400	23,400	9,360	4,680
UC4 User Interface (5 pack)	2	Users (5 pack)	April/May 2011	1,500	1,170	2,340	936	468



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)
UC4 (Professional Services and Training)			April/May 2011	41,800	41,800	41,800	Not Applicable	Not Applicable
Microsoft Windows Server (64-bit)	89	Per Server	April/May 2011	Not Available	411	36,579	Not Applicable	Not Applicable
Microsoft Windows Server (32-bit)	2	Per Server	April/May 2011	Not Available	411	812	Not Applicable	Not Applicable
Microsoft Windows 7	11	Per Workstation	April/May 2011	Included w/HW	Included w/HW	Included w/HW	Not Applicable	Not Applicable
RedHat Linux	3	Per Install	April/May 2011	No Charge	No Charge	No Charge	No Charge	No Charge
VMware vSphere 4 Enterprise (Maintenance for 3 years)	18	Per CPU	April/May 2011	2,760	2,484	44,712	33,012	Not Applicable
VMware vCenter Server Standard (Maintenance for 3 years)	1 **	Per Server	April/May 2011	Included in Dev	Included in Dev	Included in Dev	Included in Dev	Not Applicable
Oracle Database Enterprise Edition	24	Per Core	April/May 2011	47,500	19,475	\$ 467,400.00	210,797	111,208
Real Application Clusters (RAC)	24	Per Core	April/May 2011	23,000	9,430	\$ 226,320.00	102,070	53,848
Advanced Security	24	Per Core	April/May 2011	11,500	4,715	\$ 113,160.00	51,035	26,924
Tuning Pack	24	Per Core	April/May 2011	5,000	2,050	\$ 49,200.00	22,189	11,706

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)
Diagnostics Pack	24	Per Core	April/May 2011	5,000	2,050	\$ 49,200.00	22,189	11,706
Partitioning	24	Per Core	April/May 2011	11,500	4,715	\$ 113,160.00	51,035	26,924
Microsoft SQL Server (64-bit) (2005 Express)	2	Per CPU	April/May 2011	No Charge	No Charge	No Charge	No Charge	No Charge
Microsoft System Center OPS Manager	91	Per Server	April/May 2011	Not Available	329	29,939	Not Applicable	Not Applicable
Microsoft Active Directory	2	Per Server	April/May 2011	No Charge	No Charge	No Charge	No Charge	No Charge
EMC Networker (5 packs)	10	Per Server	April/May 2011	2,500	1,300	13,000	10,500	5,250
EMC Networker (Oracle)	8	Per Server	April/May 2011	1,595	829	6,635	5,360	2,680
EMC Network Virtual Edition (Licensed by per physical host server, not virtual)	9	Per Server	April/May 2011	1,995	1,037	9,333	7,542	3,771
EMC Networker Diskbackup (10TB)	1	10TB	April/May 2011	7,495	3,897	3,897	1,574	1,574
Symantec Endpoint Protection (Antivirus)	105	Per Device	April/May 2011	40	18	1,890	945	945
** Shared between Dev, Test and Production								

**Exhibit 1 Bill of Materials**

**Please provide the assumptions for the proposed hardware and software components that were provided in Exhibit 1 Bill of Materials:**

Description	Assumptions (Ex: # of users, performance levels, etc.)
<p>The assumptions below provide information on methods and calculations used for determining software license counts and hardware product configurations for specific third-party products. Except where otherwise noted, Deloitte has sized server hardware and server-based software components to accommodate 1600 internal users and 10,000 concurrent external users (200,000 user sessions).</p>	
<p><b>Hardware</b></p>	
<p>HP BL460C Blade Server</p> <ul style="list-style-type: none"> <li>• 2 CPU, Quad-core, Intel Xeon 2.93Ghz</li> <li>• 12GB RAM</li> <li>• RAID 1-300GB</li> </ul>	<p>Based on business volume estimates provided by AWI, combined with Deloitte’s industry experience and Genesys’ experience this was the recommended number and types of server required for the IVR system.</p>
<p>HP BL460C Server</p> <ul style="list-style-type: none"> <li>• 2 CPU, Quad-core, Intel Xeon 2.93Ghz</li> <li>• 48GB RAM</li> <li>• RAID 1-300GB</li> <li>• Onboard Administrator</li> </ul>	<p>Based on business volume estimates provided by AWI, combined with Deloitte’s industry experience and Oracle’s experience this was the recommended number and type of servers required for the database servers; both OLTP and reporting.</p>
<p>HP BL460C Server</p> <ul style="list-style-type: none"> <li>• 2 CPU, Quad-core, Intel Xeon 2.93Ghz</li> <li>• 192GB RAM</li> <li>• RAID 1-300GB</li> <li>• Onboard Administrator</li> </ul>	<p>Based on business volume estimates provided by AWI, combined with Deloitte’s industry experience and VMware’s experience this was the recommended number and types of servers required for physical servers to host the virtual servers. Hosted on the virtual servers in the Test and Production environments will be the web servers, application servers, Active Directory servers, FOIA Express server, backup server, monitoring servers, reporting servers, batch scheduling management servers, and address validation servers. Hosted on the virtual servers in the Development environment will be the web servers, application servers, Active Directory servers, TFS server, project database server, backup server, monitoring servers, reporting servers, batch scheduling management servers, address validation servers and the project server.</p>
<p>HP BL680C Server</p> <ul style="list-style-type: none"> <li>• 4 CPU, Quad-core, Intel Xeon 2.93Ghz</li> </ul>	<p>Based on business volume estimates provided by AWI, combined with Deloitte’s industry experience and IBM’s experience and using the IBM Scout sizing tool, this was the recommended number and type of servers required for the FileNet P8 platform for both business process management and content management.</p>

Description	Assumptions (Ex: # of users, performance levels, etc.)
<ul style="list-style-type: none"> <li>• 16GB RAM</li> <li>• RAID 1-300GB</li> <li>• Onboard Administrator</li> </ul>	
HP DL380 Server <ul style="list-style-type: none"> <li>• 2 CPU, Quad-core, Intel Xeon 2.66Ghz</li> <li>• 6GB RAM</li> <li>• RAID 1-300GB</li> <li>• Onboard Administrator</li> </ul>	Based on business volume estimates provided by AWI, combined with Deloitte's industry experience and Open Text's experience, this was the recommended number and type of server required for the RightFax platform for faxing.
HP Blade Center Chassis <ul style="list-style-type: none"> <li>• (6)2360W Power Supplies</li> <li>• Capacity for 16 BL460C Blade Servers</li> <li>• Fiber and GigE networking</li> <li>• Redundant power supplies</li> </ul>	Based on business volume estimates provided by AWI, combined with Deloitte's industry experience and HP's experience, this was the recommended number and type blade center chassis required to host the various types of HP blade center servers.
HP Workstation (for document scanning) <ul style="list-style-type: none"> <li>• Intel Core 2 Duo, 2.4Ghz</li> <li>• 4GB RAM</li> <li>• 320GB HDD 7200RPM</li> <li>• 19" Display</li> <li>• Windows OS</li> </ul>	Workstations to support document scanning activities, one shared workstation between the development/test environments and 11 workstations dedicated to the production environment to preserve current scanning capacity as described in response #137 in AWI Responses to Respondent Questions.
EMC SAN/NAS Unified Storage Platform <ul style="list-style-type: none"> <li>• ~ 10TB</li> <li>• Both SAN and NAS</li> <li>• Mix of FC 15k Drive and</li> </ul>	Based on business volume estimates provided by AWI, combined with Deloitte's industry experience and EMC's experience, this was the recommended platform for the SAN/NAS.

Description	Assumptions (Ex: # of users, performance levels, etc.)
SAS (includes switches)	
HP ML6010 2-Drive Tape Drive <ul style="list-style-type: none"> <li>• LTO-4</li> <li>• Tapes and cleaning cartridge</li> <li>• Rack</li> </ul>	Based on business volume estimates provided by AWI, combined with Deloitte's industry experience and HP's experience, this was the recommended number and type of tape drives required to backup the blade servers.
Kodak Scanners i1405 (includes accelerator cards & cables)	Document scanners for use in the development/test environment and lower volume production locations, sized to handle the volumes described in response #137 in AWI Responses to Respondent Questions.
Kodak Scanners i620 (includes accelerator cards & cables)	Document scanners for use in higher volume production locations, sized to handle the volumes described in response #137 in AWI Responses to Respondent Questions.
Brooktrout Fax Boards 4 port	Fax boards for use with Open Text RightFax servers in development and test environments.
Brooktrout Fax Boards <ul style="list-style-type: none"> <li>• 8 port</li> </ul>	Fax boards for use with Open Text RightFax servers in production environment. Number of ports chosen based on information provided in response #137 in AWI Responses to Respondent Questions.
F5 Networks BIG-IP 3900 (pair) <ul style="list-style-type: none"> <li>• Modules: ASM,</li> <li>• Web Accelerator</li> <li>• SSL</li> <li>• 1 CPU</li> <li>• 4GB RAM</li> </ul>	Based on business volume estimates provided by AWI, combined with Deloitte's industry experience and F5's experience, this was the recommended number and type of network load balancers required for the load balancing the servers in the development and test environments. The 3900 is functionally similar to the 6900 to but with a lower performance level.
F5 Networks BIG-IP 6900 (pair) <ul style="list-style-type: none"> <li>• Modules: ASM</li> <li>• Web Accelerator</li> <li>• Max SSL</li> <li>• 2 CPU</li> <li>• 8GB RAM</li> </ul>	Based on business volume estimates provided by AWI, combined with Deloitte's industry experience and F5's experience, this was the recommended number and type of network load balancers required for the load balancing the servers in the production environments. The 6900 is an enterprise class load balancer. It will support up to 25,000 SSL TPS. It also supports 16 gigabit Ethernet connections as well as hardware compression.
Hardware Rack	Based on the volume of the currently proposed equipment this was the recommended number and type of hardware racks

Description	Assumptions (Ex: # of users, performance levels, etc.)
<ul style="list-style-type: none"> <li>• 42U</li> <li>• 2 PDU's</li> <li>• KVM, mouse and monitor included</li> </ul>	required for the various project environments.
<b>Software</b>	
FOIAXpress	Licensed for 5 users responding to public requests for information.
Genesys IVR and Call Center	<p><i>Call Center Software</i></p> <p>The number of licenses for the Genesys Voice Platform (GVP) which is the IVR platform was calculated using the industry standard Erlang B formula using the following inputs:</p> <ul style="list-style-type: none"> <li>• Calls per month = 3,000,000 (from FL AWI questions and answers # 54)</li> <li>• Calls per day = 130,435 (Calculated by dividing calls per month by 23 days in a month)</li> <li>• Calls in busy hour = 26,097 (Calculated by taking 20% of calls per day)</li> <li>• Call duration = 131 seconds (Average call duration)</li> <li>• Growth factor = 10% (Added 10% to busy hour to handle growth)</li> <li>• Blockage level = .1% (For a total of 1,100 IVR ports)</li> </ul> <p><i>Additional Genesys Software</i></p> <p>The Genesys CIM platform licenses, SIP Server licenses, Work Force Management and Genesys Agent Desktop (GAD) licenses are all provisioned by the number of agents in the Call Center, which in this case is 670 agents.</p> <p><i>Virtual Hold Licenses</i></p> <p>Sizing for the Virtual Hold licenses was based on industry best practice guidelines. The 54 licenses included in the proposal will accommodate a subset of callers who will be requesting either queue information or call backs at a later time. This configuration is consistent with what we have seen in Call Centers of similar size and functionality.</p> <p><i>Genesys E-mail</i></p> <p>Since email is not the primary mode of communication with the call center we equipped this to enable a subset of agents (50 agents) to handle e-mail interactions with the same interface they use for phone calls.</p> <p>All of these sizing estimates are based on input from Genesys.</p>

Description	Assumptions (Ex: # of users, performance levels, etc.)
GlobalScape EFT Secure FTP (Server and Failover)	Licensed for one physical server plus one failover server in each of the development, test, and production environments.
HP Exstream	<p>Based on business volume estimates provided by AWI, combined with Deloitte’s industry experience and HP’s experience implementing the Exstream product in projects of similar nature, the following Exstream modules were sized to one server license for each of the Production and Development/Test environments (and one server license for a hot backup server in Production) : Document Creator, Advanced Tables, Dynamic Content Import, Dynamic data access, XML Input, High Volume Delivery, AFP/PDF Output, OnDemand, DLF Output, DLF Input, External Integration Bundle, Output Sorting and Bundling. HP’s performance benchmarks on Exstream’s throughput (total pages produced per CPU hour) on similar Windows-based servers support the proposed license counts of one server license for the Production region.</p> <p>For interactive document editing, based on the number of staff users provided (please refer to response #49 and #56 in AWI Responses to Respondent Questions), the Exstream “Live Certificate” module is licensed for 500 users, which we assume will be sufficient to cover AWI staff performing claim adjudication tasks. The Live Certificate licenses are bundled in counts of 500 in accordance with Exstream’s licensing thresholds and also to achieve economical pricing by applying volume discounts.</p> <p>Based on Deloitte’s experience in staffing requirements for correspondence template development, the Exstream Designer tool and DLF Designer module are licensed for a total of 5 seats for the Development region. The Designer tool and DLF Designer Module allows 5 users to create, modify and maintain the correspondence templates and design objects in the design database.</p>
IBM FileNet P8 – Business/Process Workflow	Licensed for 1600 internal users. (The total count of 1600 internal staff users is based on response #189 in AWI Responses to Respondent Questions).After applying IBM’s cumulative volume discounts, AWI would need to purchase 885 authorized user licenses that would cover a total of 1600 users.
IBM FileNet P8 Content Management (Internal User Licenses)	Licensed for 1600 internal users. (The total count of 1600 internal staff users is based on response #189 in AWI Responses to Respondent Questions).After applying IBM’s cumulative volume discounts, AWI would need to purchase 885 authorized user licenses that would cover a total of 1600 users.
IBM FileNet P8 Content Management (External User Licenses)	Licensed for 300,000 named users per year and up to 1.5 million total external users. As external users could not be treated as permanent users in the system, IBM has used 300,000 as a total external user base. After applying IBM’s cumulative volume discounts, AWI would need to purchase 162,500 external authorized user licenses that would cover a total of 300,000 users per year.
IBM FileNet P8 Capture	Licensed for 11 production servers (4 high volume licenses and 7 medium volume licenses). It also includes one low volume development licenses for development and test environments.
IBM Rational Policy Tester (Accessibility)	Licensed for testing of 1000 web pages, based on the number of web pages in the uFACTS Solution Framework requiring accessibility testing for the UC benefits system (allowing for anticipated growth in page count to meet unique Florida AWI requirements).

Description	Assumptions (Ex: # of users, performance levels, etc.)
Informative Graphics Brava Enterprise Viewer (70 of the 1600 licenses allow document redaction)	Licensed for 70 users to have the ability to redact documents (based on response #149 in AWI Responses to Respondent Questions) and the remaining 1530 of AWI's internal staff users to have document viewing capabilities. (The total count of 1600 internal staff users is based on response #189 in AWI Responses to Respondent Questions).
LLBL Gen Pro	Licensed for 19 Deloitte technical project team members.
Microsoft IIS (Web Servers and Application Servers)	Licensed for 16 production web servers and 24 production application servers, based on Deloitte's past experience in sizing for the uFACTS Solution Framework and anticipated Florida AWI production volumes. Development and test quantities were defined to provide a level of redundancy that is qualitatively similar to the production environment.
Open Text RightFax (Fax Ports)	Licensed for 2 production servers and 1 test server. The price includes active/active configuration (high availability) for production and development/test environments. The price also includes 18 inbound fax lines for the production environment and 4 fax lines for the development/test environments. (The total count of 18 fax lines is based on response #137 in AWI Responses to Respondent Questions).
Page Scholar JSpell Pro Suite	This allows the product to be used across all regions in one physical location.
QAS Pro Web (Call Center Users/CPUs)	QAS Pro Web 5.65 - Annual License is licensed based on the number of web server processors used to serve Customer's web site and is limited to use on external (public-facing) websites only.
SAP BusinessObjects Xcelsius Enterprise	Licensed for 40 production users based on response #188 in AWI Responses to Respondent Questions indicating the number of managers and supervisors requiring real-time reports.
SAP BusinessObjects Enterprise Premium	Licensed for 40 production users based on response #188 in AWI Responses to Respondent Questions indicating the number of managers and supervisors requiring real-time reports.
SAP BusinessObjects Web Intelligence	Licensed for 40 production users based on response #188 in AWI Responses to Respondent Questions indicating the number of managers and supervisors requiring real-time reports.
ScaleOut SessionServer	This product is licensed by server but in various multiples. Each region must be licensed separately. The product is licensed for the web servers and application servers.
UC4 Application Manager Master/Failover	This batch scheduling management server is licensed per server. A standby is free as long as it is not used simultaneously. Non-production environments are priced at a reduced cost and so is a DR environment.
UC4 Application Manager Agent	This batch scheduling management server agent is licensed per server. A standby is free as long as it is not used simultaneously. Non-production environments are priced at a reduced cost and so is a DR environment. The agents will reside on the application servers and manage the batch processes.
UC4 Graphical Analysis Package	The graphical analysis package can be shared across multiple regions and offer enhanced insight into the operations of the batch scheduling system as well as offering forecasting.



Description	Assumptions (Ex: # of users, performance levels, etc.)
UC4 User Interface	Each user must be licensed to access the system. They are typically sold in packs of 5. The manufacturer recommended a total of 10 users for a customer the size of AWI.
Microsoft Windows Server (64-bit)	License counts derived from the overall sizing analysis for all software components covered in this table those that require the 64-bit Windows Server OS.
Microsoft Windows Server (32-bit)	License counts derived from the overall sizing analysis for all software components covered in this table those that require the 32-bit Windows Server OS.
Microsoft Windows 2008 CALs	Each user or device that will access the project server will need a CAL.
Microsoft Windows 7	Desktop operating system licenses for Deloitte project team workstations, 1 development/test environment document scanning workstation, and 11 production environment document scanning workstations.
RedHat Linux	Used for Genesys Call Recording, Screen Capture, Quality Monitoring, Score carding, and reporting for Quality Monitoring modules. Sized for two primary and one backup server based on Genesys' experience in similar implementations.
VMware vSphere 4 Enterprise	Maximum of 6 cores per CPU. Total CPU count was determined by the number of physical servers that will be hosting the VMware software.
VMware vCenter Server Standard	Includes orchestrator and linked modes.
Oracle Database Enterprise Edition (Production)	Licensed for 24 cores (as determined by Oracle which uses a 0.5 factor of physical cores) for production transactional and reporting databases based on review of anticipated production volumes and sizing recommendations from Oracle.
Oracle Database Enterprise Edition (Development and Test) (Licensed Per Named User)	Licensed for 40 development users and 80 test users, sufficient to accommodate the number of Deloitte and Florida AWI project users anticipated to be using the database in these environments. (Oracle has provided approval to reduce minimum licensing to 10 users per core in development/test environments.)
Real Application Clusters (RAC)	RAC is not used in the Development environment.
Microsoft SQL Server (64-bit)	Required for each Open Text RightFax server in the development test, and production environments.
Microsoft SQL Server (64-bit) (Includes 10 CAL's)	Server-based license for a single project server that will host Rational tools and HP testing tools to support project team tasks.
Microsoft System Center OPS	License for all Windows servers in the development, test, and production environments based on sizing analysis for server

Description	Assumptions (Ex: # of users, performance levels, etc.)
Manager (Per Server)	software components covered in this table.
Adobe Robohelp	Licensed for Deloitte project team members who will be involved in constructing online help content.
Adobe Dreamweaver	Licensed for Deloitte project team members who will be responsible for constructing HTML mockups during the functional design process.
CA Erwin Data Modeler	Licensed for Deloitte project team members with primary involvement in data modeling processes.
Embarcadero Rapid SQL	Licensed for Deloitte project team members who will require the ability to directly query development and test databases.
Embarcadero DBArtisan XE	Licensed for Deloitte project team members with primary involvement in database maintenance.
Freedom Scientific JAWS	Licensed to facilitate testing by one user of the ability of the UC benefits application to function with a common screen reader, as a secondary validation of accessibility testing that is to be performed using the IBM Rational Policy Tester tool.
HP QTP	Licensed for Deloitte project team members anticipated to be involved in automated testing tasks.
HP LoadRunner (Virtual Users)	Licensed to facilitate testing of the UC benefits application under high volumes of concurrent users. The quantity of 5000 virtual user licenses was chosen based on Deloitte's past experience in performance testing of similar applications, adjusted for Florida AWI's anticipated production volumes.
HP Quality Center	Licensed for the maximum number of Deloitte project team members anticipated to be concurrently accessing the defect tracking database during testing of the application.
IBM Rational Rose	Licensed for the maximum number of Deloitte project team members anticipated to be concurrently using the Rational Rose modeling tool during the design process.
IBM Rational Requisite Pro (Named Users)	Licensed for each Deloitte functional team member.
IBM Rational Requisite Pro (Floating Users)	Licensed for the maximum number of Deloitte technical project team members anticipated to be concurrently accessing the requirements repository.
Microsoft Visio	Licensed for a subset of Deloitte project team members requiring the ability to construct architectural diagrams and other diagrams requiring the Visio tool.
Microsoft Visual Studio	Licensed for all Deloitte technical project team members.
SAP Crystal Reports	Licensed for Deloitte project team members with responsibility for development of reports.
SAP BusinessObjects Data Services Professional	Licensed for devices (planned to be 4 CPUs) on which data manipulation will occur to facilitate data conversion tasks.
Microsoft Active Directory	Licenses are included in the Windows Server operating system. Production quantities listed here reflect the number of

Description	Assumptions (Ex: # of users, performance levels, etc.)
	servers planned for use as directory servers based on information provided regarding Florida AWI transaction volumes and Deloitte's experience with similar projects. Development and test quantities were defined to mimic the level of redundancy in production.
Microsoft Team Foundation Server	Licensed for all Deloitte project team members.
Adobe Acrobat Standard	Licensed for Deloitte project team members who will require the ability to create PDF documents.
Adobe Captivate	Licensed for Deloitte project team members who will be involved in creating computer-based training.
EMC Networker	Licensed for each server in the development, test, and production environments based on sizing analysis for server software components covered in this table.
Microsoft Office	Licensed for all Deloitte project team members.
Microsoft Project	Licensed for Deloitte project team members who will be involved in creating and maintaining the product schedule using Microsoft Project.
Snag It	Licensed for Deloitte project team members who will require the ability to capture screenshots during functional design and testing activities.
Symantec Endpoint Protection (Antivirus) (Licensed Per Device)	Licensed for all Windows servers and workstations.

## 4 SUMMARY OF VALUE

**Please provide a summary of the value and cost savings that the vendor has added to their original proposal as part of this Interim Revised Proposal. As a reminder, do not hold back an offering of value, on the assumption that you will offer it later.**

Vendor Response:

Florida's Agency for Workforce Innovation (AWI) intends to reengineer and modernize its Unemployment Compensation (UC) system as part of an overall, complex modernization strategy. As illustrated within the Invitation to Negotiate (ITN) and the Schedule IV-B Feasibility Study, the risks and challenges to the State of Florida, citizens of the state and AWI are clear. Should we be selected, Deloitte will deliver an on-time, on-budget solution that will help you meet your overall objectives. AWI will receive flexible, scalable and proven technology; a proven approach; on-demand, reliable service; and the return on investment (ROI) you require to best serve Florida citizens. Deloitte's Interim Revised Proposal provides additional value to AWI. In summary, the following value will be realized:

- Deloitte's services price has been reduced by \$3,224,600 from our original proposal. Total services price in attachment B is now \$27,455,400.
- The implementation timeframe has been reduced from our original proposal of 24 months to 21 months.
- The hardware and software pricing presented in the Bill of Materials represents substantial cost savings relative to Deloitte's original proposal. Total hardware/software costs have been reduced by \$2,725,237. The total initial purchase price for software/hardware is now \$8,252,889.
- Total savings realized by Deloitte's Interim revised Proposal – Round 2 is \$5,949,837.

Our revised single phase project plan exceeds AWI's objectives and timing specifications. As a result of the single phase implementation, AWI's project's design, development and implementation is simplified, thereby allowing Agency and vendor staff to be more efficiently deployed and focused on the project's goals and objectives. Given our experience, we recommend a single phase approach that provides results in 21 months – nine months faster than the 30 month delivery schedule outlined in your Feasibility Study. Based on the detailed cost-benefit analysis provided by the State in their feasibility study, an early implementation translates into approximately \$33.5 million in additional benefits to the State and citizens. We are confident we can deliver faster simply because we've done it before – multiple times. Our proven solution and approach will be delivered by a high- performance team backed by experience in providing demonstrated results.