

Appendix 2

Recurring Costs Required for the Maintenance and Operation of PRWIC Platforms and Software Developments

Below is a breakdown of PRWIC's recurring monthly costs for the operation of the different platforms and software developments:

1. **Help Desk Service.** This is the support service for clinic/central WIC staff and participants who are referred by the clinics. When referred by clinics, our help desk contacts the participant. The help desk can be attended by only one Proponent team member in each work shift.

The Help Desk opening hours are:

Monday to Saturday from 7:00 am to 8:00 pm

Sunday: 11:00 am to 7:00 pm

Categoria	Mar	Apr	May	Jun	Jul	Aug	Sep	Grand Total
Backoffice Reg & 360	296	302	230	112	132	122	103	1297
Citas Virtuales			4					4
Genesys	2	24	30	11	48	47	24	186
Monitoría Clínicas			1					1
Next	17	20	25	2	1	2		67
Otro	2	1			1			4
Portal de Empleados				1				1
Test project		2	2					4
WIC Mobile	2	13	98	84	159	177	131	664
WIC Peer Counselor	1						1	2
WIC Support / Ticket System				1	1			2
WIC Virtual Clinic					1			1
Grand Total	320	362	390	211	343	348	259	2233

2. **Genesys Cloud CX3 Platform Licenses.** The communications platform is used for the internal Call Center staff, the Virtual Clinic staff and the staff who attend to the Remote Service in Clinics. These are licenses per named user. The cost range for Genesys licenses per user per month is approximately \$165.

Below is the number of licenses distributed for each of the services:

- Virtual Call Center: 7
- Virtual Clinic: 10
- Virtual Clinic Service: 186

3. **Telephone Service.** As part of the communication services, communication minutes are also required within the Genesys platform for calls from both directions (inbound/outbound). Currently these services are provided by Twilio and Sinch. Below is the monthly number of minutes in the last 6 months:

Mes	Minutos
Mar	30,905 minutos
Apr	37,255 minutos
May	70,519 minutos
Jun	66,723 minutos
Jul	76,984 minutos
Aug	97,225 minutos
Sep	103,947 minutos

4. **SMS and Push Notification Service.** As part of the communication channels with participants, reminders and automated SMS messages are required. In addition, the push notification service is required through the mobile application. Currently these services are provided by Twilio and Sinch. Below is the average monthly amount in the last 6 months for each of the services:

- Average monthly SMS: 187,380
- Monthly average push notifications: 265,461

5. **Support and Maintenance Service for Clinic Equipment.** The clinics have the equipment that was installed to support the NEXT platform in queue and shift control. Support and warranty management service is required for that the equipment. Below is the equipment distributed in the clinics and their corresponding quantity:

- Monitors (50" TV): 80
- Mini PCs for remote video control: 80
- Thermal paper printer: 80

6. **Video Service for Live Classes.** To provide the video conference service in the live classes offered through the mobile application, Amazon Chime services have been inserted. In the last 6 months, the average monthly consumption was 817 minutes. Below is the consumption information for each month:

Month	Service	Operation	UsageType	StartTime	EndTime	UsageValue
Apr	AmazonChime	prod	USE1-Chime-SDK-attendee-minutes	4/1/2024 0:00	5/1/2024 0:00	1867
May	AmazonChime	prod	USE1-Chime-SDK-attendee-minutes	5/1/2024 0:00	6/1/2024 0:00	1321.9
Jun	AmazonChime	prod	USE1-Chime-SDK-attendee-minutes	6/1/2024 0:00	7/1/2024 0:00	412.9
Jul	AmazonChime	prod	USE1-Chime-SDK-attendee-minutes	7/1/2024 0:00	8/1/2024 0:00	386.9
Aug	AmazonChime	prod	USE1-Chime-SDK-attendee-minutes	8/1/2024 0:00	9/1/2024 0:00	200.7
Sep	AmazonChime	prod	USE1-Chime-SDK-attendee-minutes	9/1/2024 0:00	10/1/2024 0:00	714.1

7. **Infrastructure Required for SaaS Services.** Some of the platforms and software developments are provided within a SaaS architecture so hosting is provided that meets HIPAA requirements. The instances correspond to development, testing and production environments at the level of web servers such as databases. In addition, an S3 service is required for the storage of digital documents. Currently this service is provided by AWS (Amazon Web Services). Below is the consumption information at the space level in S3 and at the server level:

S3 Bucket	Usage
WIC-bucket B0360	1.3 TB

VM	RAM (GB)	vCPU	DISK (GB)
WICMOBSQLDEV	16	4	200
WICMOBWEBDEV	8	2	100
WICMOBSQL	64	8	600
WICMOBTICKETS	2	2	50
WICMOODLEWEB	2	1	10
WICMOODLEDB	2	1	10
WICMOBWEB	64	4	350
WICSFTP01	4	2	101
TOTALS	162	24	1445
Backup Size 1.09TB on AWS			