

Comparison of Five-Year New IT Vendors to Current Vendors

	New Vendors	Current Vendors (With Inflation Adjustment) ⁽¹⁾	Current Vendors (with no Inflation Adjustment) ⁽²⁾
IT Service Area "Run the Business" Fixed Costs			
Data Center Services	\$33,861,464		
Service Desk & Desktop Support	\$8,010,972		
Application Development & Maintenance Services	\$48,967,043		
Network Services, Including Data Network, Current Voice Network, and Future Converged Data/Voice Network	TBD	TBD	TBD
IT Service Area "Run the Business" Fixed Costs:	\$90,839,479	\$150,051,118	\$144,741,085
Legacy Service Cost Components			
Centralized HW/SW Maintenance and Licensing	\$17,713,595	N/A	N/A
FY2013 Data Center, Desktop, Security & Application Support from Legacy Provider (SDDPC) (One-Time Expenses)	\$9,924,578	N/A	N/A
FY2013 Help Desk & Desktop Support from Legacy Provider (En Pointe) (One-Time Expenses)	\$1,200,000	N/A	N/A
Customer Relationship Management (CRM) staff moved to City	\$4,500,000	N/A	N/A
CGI Application Support for Data Center Equipment Moves (One-Time Expense)	\$390,500	N/A	N/A
CGI Application Development and Enhancement Support for the Volume of Services Historically Provided by the Legacy Provider (SDDPC)	\$18,057,669	N/A	N/A
Total Legacy Service Cost Components:	\$51,786,342	\$0	\$0
Total "Run the Business" Costs & Legacy Service Cost Components:	\$142,625,821	\$150,051,118	\$144,741,085
Projected Savings When Compared to Current Vendors:		(\$7,425,297)	(\$2,115,264)
Projected Savings When Compared to Current Vendors including \$12.7 in "Operational Benefits"⁽³⁾:		(\$20,085,297)	(\$14,775,264)

⁽¹⁾Includes \$28.9 million in Annual Baseline Costs with inflation adjustment of 1.5% in Fiscal Year 2014 and 2% in subsequent years.

⁽²⁾Includes \$28.9 million in Annual Baseline Costs with no inflation adjustments.

⁽³⁾Operational Benefits include \$10.92 million in Enforcable Penalties for Failure to Meet Service Levels and \$1.74 million for Disaster Recovery & business Continuity.