

	New Vendors	Current Vendors (With Inflation Adjustment) <sup>(1)</sup>	Current Vendors (with no Inflation Adjustment) <sup>(2)</sup>
<b>IT Service Area "Run the Business" Fixed Costs for First Five-Years:</b>	\$90,839,479	\$150,051,118	\$144,741,085
<b>IT Service Area "Run the Business" Fixed Costs for Two Option Years</b>			
Data Center Services	\$12,689,472		
Service Desk & Desktop Support	\$3,496,200		
Application Development & Maintenance Services	\$16,902,374		
Network Services, Including Data Network, Current Voice Network, and Future Converged Data/Voice Network	TBD	TBD	TBD
<b>Sub-Total IT Service Area "Run the Business" Fixed Costs for Two Option Years:</b>	\$33,088,046	\$64,245,087	\$57,896,434
<b>IT Service Area "Run the Business" Fixed Costs for Seven Years:</b>	<b>\$123,927,525</b>	<b>\$214,296,205</b>	<b>\$202,637,519</b>
<b>Legacy Service Cost Components For First Five-Years:</b>	\$51,786,342	N/A	N/A
<b>Legacy Service Cost Components For Two Option Years :</b>			
Centralized HW/SW Maintenance and Licensing	\$7,587,727	N/A	N/A
FY2013 Data Center, Desktop, Security & Application Support from Legacy Provider (SDDPC) (One-Time Expenses)	\$0	N/A	N/A
FY2013 Help Desk & Desktop Support from Legacy Provider (En Pointe) (One-Time Expenses)	\$0	N/A	N/A
Customer Relationship Management (CRM) staff moved to City	\$1,800,000	N/A	N/A
CGI Application Support for Data Center Equipment Moves (One-Time Expense)	\$0	N/A	N/A
CGI Application Development and Enhancement Support for the Volume of Services Historically Provided by the Legacy Provider (SDDPC)	\$7,552,000	N/A	N/A
<b>Sub-Total Legacy Service Cost Components for Two Option Years:</b>	\$16,939,727	\$0	\$0
<b>Legacy Service Cost Components For Seven Years :</b>	<b>\$68,726,069</b>	<b>\$0</b>	<b>\$0</b>
<b>Total "Run the Business" Costs &amp; Legacy Service Cost Components for Seven Years:</b>	<b>\$192,653,594</b>	<b>\$214,296,205</b>	<b>\$202,637,519</b>
<b>Projected Savings When Compared to Current Vendors:</b>		<b>(\$21,642,611)</b>	<b>(\$9,983,925)</b>
<b>Projected Savings When Compared to Current Vendors including \$17.7 million in "Operational Benefits"<sup>(3)</sup>:</b>		<b>(\$39,366,611)</b>	<b>(\$27,707,925)</b>

<sup>(1)</sup>Includes \$28.9 million in Annual Baseline Costs with inflation adjustment of 2.0% in Fiscal Year 2018 and 2019.

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

<sup>(3)</sup>Operational Benefits include \$15.3 million in Enforceable Penalties for Failure to Meet Service Levels and \$2.4 million for Disaster Recovery & business Continuity. The \$17.7 million reflects the Operational Benefits for seven year as compared to the five year amount of \$12.7 million.