



Revision to ASR and/or Attachments

RECEIVED

2021 MAY 20 AM 8:14
CLERK OF THE BOARD
ORANGE COUNTY
BOARD OF SUPERVISORS

Date: May 18, 2021
To: Clerk of the Board of Supervisors
CC: County Executive Office
From: Frank Kim, Chief Executive Officer 
Re: ASR Control #: 21-000401, Meeting Date 05/25/21, Item No. # 82
Subject: Approve Work Orders for Information Technology Services

Digitally signed by Frank Kim
 DN: cn=Frank Kim, o=County of Orange, ou=CEO,
 email=frank.kim@ocgov.com,
 c=US
 Date: 2021.05.19 09:56:04 -0700

Explanation:

OCIT is requesting to modify ASR #21-00041 to add Amendment Number 19 to the contract with Science Applications International Corporation (SAIC), to incorporate annual baseline adjustments to reflect estimated demand for IT managed services

Revised Recommended Action(s)

Adding Recommended Action #7:

- | | |
|----|--|
| 7. | Authorize the County Chief Information Officer or designee to execute Amendment Number 19 to the Master Services Agreement by and between the County of Orange and Science Applications International Corporation for Data Center Operations, Service Desk, Desktop Support and Applications Services to modify Appendix 3.1 (SOW Pricing Appendix) to reflect adjustments to Baseline Quantities for the Vendor's commencement of Desktop Services for the OC Probation Department as well as Baseline Quantity adjustments for various Services based on estimated usage, reflecting an increase of \$4,563,690 for a new estimated cumulative agreement total of \$217,905,270. |
|----|--|

Make modifications to the:

- Subject Background Information Summary Financial Impact

Subject

Approve Work Orders and Amendment Number 19 to Contract with Science Applications International Corporation

Summary:

Authorization to execute Type 2 Work Orders under the Agreement for Data Center, Desktop, Applications and Service Desk Services with Science Applications International Corporation will authorize the Vendor to support the County on various information

technology projects and services; and approve Amendment Number 19 to the Master Services Agreement.

Background Information:

Amendment Number 19 - Annual Baseline Adjustments to Service Demand

As the County's demand for IT services fluctuates, on an annual basis, adjustments are made to the Baseline quantities for services consumed by County departments, which sets the estimated base charges the County intends to purchase. Appendix 3.1 (SOW Pricing Appendix) in the MSA is being modified to reflect mutually agreed to annual Baseline Volume adjustments. Overall demand for services remains relatively level, with the exception of Storage Area Network and Cloud Outlook eMail Services, which is increasing. In addition, new Desktop Service support is being added for the Probation Department. The Baseline adjustments result in an estimated net value increase of \$4,563,690 for the term of the agreement.

Financial Impact:

Amendment Number 19 to the DDAS Contract

The table below shows the contract value for the DDAS Contract, comparing to the contract value from the prior Amendment Number 18 to the proposed Amendment Number 19. The total contract value increase is \$4,563,690 million to cover new Desktop Services for Probation Department and increases in Storage Area Network and Cloud Outlook eMail Services.

Fiscal Year	Amendment No. 18	Amendment No. 19	Difference: Amendment 18 vs. Amendment 19
Recurring Service Fees			
FY 13-14 (Feb 2014 - Jun 2014)	\$ 6,268,431	\$ 6,268,431	\$ -
FY 14-15	\$ 15,742,525	\$ 15,742,525	\$ -
FY 15-16	\$ 16,669,685	\$ 16,669,685	\$ -
FY 16-17	\$ 18,465,787	\$ 18,465,787	\$ -
FY 17-18	\$ 18,439,447	\$ 18,439,447	\$ -
FY 18-19	\$ 17,399,749	\$ 17,399,749	\$ -
FY 19-20	\$ 15,931,316	\$ 15,931,316	\$ -
FY 20-21	\$ 15,353,568	\$ 15,577,242	\$ 223,674
FY 21-22	\$ 15,267,168	\$ 16,934,304	\$ 1,667,136
FY 22-23	\$ 15,329,916	\$ 16,734,276	\$ 1,404,360
FY 22-24	\$ 15,539,508	\$ 16,808,028	\$ 1,268,520
Ten-Year Subtotal	\$ 170,407,100	\$ 174,970,790	\$ 4,563,690
Transition Fees	\$ 3,572,510	\$ 3,572,510	\$ -
Current Total In-Scope Work Orders Thru Year 6	\$ 23,361,990	\$ 23,361,990	\$ -
Reserved Dollars for Work Orders Years 7 thru 10	\$ 16,000,000	\$ 16,000,000	\$ -
Total Est. 10-Year Cumulative Contract Value	\$ 213,341,600	\$ 217,905,290	\$ 4,563,690

Please note that the actual financial impact will be dependent upon the County's actual service usage for base services and work orders, which may be increased or decreased according to the terms of the Master Services Agreement. Appropriations for the contract is included in the FY 2020-21 Budget for Fund 289 - OCIT Countywide Services and will be included in the budgeting process for future fiscal years. The contract contains language allowing OCIT to terminate the agreement, reduce the level of services and/or renegotiate the levels of services to be provided.

Revised Attachments (attach revised attachment(s) and redlined copy(s))

Attachment D - Amendment Number 19 to Agreement MA-017-13011864

Attachment E - Contract Summary Form

**AMENDMENT NUMBER 19 TO
MASTER SERVICES AGREEMENT
FOR IT SERVICES BY AND
BETWEEN COUNTY OF ORANGE
AND
SCIENCE APPLICATIONS INTERNATIONAL CORPORATION**

This Amendment Number 19 to Master Services Agreement for IT Services by and between County of Orange and Science Applications International Corporation ("Amendment 19") is made and entered into by and between the County of Orange, a political subdivision of the State of California ("County") and Science Applications International Corporation, ("Vendor"). All capitalized undefined terms in this Amendment 19 will be as defined in the Agreement.

RECITALS

WHEREAS, County and Vendor entered into a Master Services Agreement for IT Services by and between County of Orange and Science Applications International Corporation (the "Agreement"); and

WHEREAS, County and Vendor entered into the Agreement effective May 14, 2013 ("Effective Date"); and

WHEREAS, the Parties have previously made the following amendments to the Agreement: Amendment 1, dated September 10, 2013 ("Amendment 1"); Amendment 2, dated February 3, 2014 ("Amendment 2"); Amendment 3, dated June 6, 2014 ("Amendment 3"); Amendment 4, dated July 25, 2014 ("Amendment 4"); Amendment 5, executed January 12, 2016, and retroactively dated to February 3, 2015 ("Amendment 5"); Amendment 6, dated April 26, 2016 ("Amendment 6"); Amendment 7, dated June 1, 2016 ("Amendment 7"); Amendment 8, dated September 13, 2016 ("Amendment 8"); Amendment 9, executed February 15, 2017, and retroactively dated to February 3, 2017 ("Amendment 9"); Amendment 10, dated September 26, 2017 ("Amendment 10"); Amendment 11, dated January 10, 2018 ("Amendment 11"), Amendment 12, dated June 7, 2018 ("Amendment 12"); Amendment 13, dated October 16, 2018 ("Amendment 13"); Amendment 14, dated May 22, 2019 ("Amendment 14"); and Amendment 15, dated October 8, 2019 ("Amendment 15"); Amendment 16, dated September 29, 2020 ("Amendment 16"); Amendment 17, dated February 9, 2021 ("Amendment 17"); and Amendment 18, dated March 24, 2021 ("Amendment 18").

WHEREAS, the Parties desire to enter into this Amendment 19 for the purposes of modifying Appendix 3.1 (SOW Pricing Appendix) to reflect adjustments to Baseline Quantities, effective as of April 1, 2021, arising from Vendor's commencement of Desktop Services for the OC Probation Department as well as Baseline Quantity adjustments arising from the Agreement's required wall-to-wall inventory that shall be effective as of July 1, 2021.

NOW, THEREFORE, for and in consideration of the mutual promises and covenants contained herein, the receipt, sufficiency and adequacy of which is hereby acknowledged, the Parties, intending to be legally bound, hereby contract and agree as follows:

AGREEMENT

A. The Parties hereby agree to amend the Agreement as follows:

1. Appendix 3.1 (SOW Pricing Appendix) – Revision 14 to Schedule 3 of the Agreement is deleted in its entirety from the Agreement and replaced with the attached Appendix 3.1 (SOW Pricing Appendix) – Revision 15 to Schedule 3, which is incorporated into the Agreement by this reference.

B. This Amendment 19 shall be effective upon execution by both Parties.

C. Order of Precedence When Interpreting Conflicting Terms

Except as otherwise expressly set forth and amended herein, all terms and conditions of the Agreement and its Amendments 1 through 18 remain unchanged and in full force and effect. Capitalized terms used in this Amendment and not defined herein have the meanings given to them or referenced in the Agreement and the prior amendments. In the event of any inconsistency or conflict between or among any provision of this Amendment 19 and any provision of the original Agreement, and/or its amendments/modifications other than Amendment 19, the inconsistency or conflict shall be resolved by giving precedence to the language of amendments, modifications, and the original Agreement in the following order:

1. Amendment 19;
2. Amendment 18;
3. Amendment 17;
4. Amendment 16;
5. Amendment 15;
6. Amendment 14;
7. Amendment 13;
8. Amendment 12;
9. Amendment 11;
10. Amendment 10;
11. Amendment 9;
12. Amendment 8;
13. Amendment 7;
14. Amendment 6;
15. Amendment 5;
16. Amendment 4;
17. Amendment 3;
18. Amendment 2;
19. Amendment 1;
20. The original Agreement.

[Signatures provided on the following page]

The Parties evidence their entire agreement to the terms of this Amendment 19 as evidenced below by the signature of each Party's legally authorized representative on the dates indicated below.

VENDOR: SCIENCE APPLICATIONS INTERNATIONAL CORPORATION

Vincent R. Magaña
Print Name

Contracts, Senior Principal
Title



May 18, 2021

Signature

Date

**COUNTY OF ORANGE,
a political subdivision of the State of California**

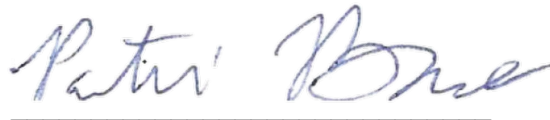
Joel Golub
Print Name

County Chief Information Officer
Title

Signature

Date

**APPROVED AS TO FORM
COUNTY COUNSEL**



Patrick Brusio, Deputy County Counsel

Approved by Board of Supervisors on: _____

SOW Pricing Appendix Table of Contents	Pricing Workbook Table of Contents
Worksheet Title / Hyperlink	Description
Pricing Summary Sheets	
Summary - 10 Year Rollup	Summary of Ten-Year pricing across all Service Areas
Recurring Monthly Charges	
Orange County Data Center	Pricing for Providing Services Out of the Orange County Data Center
Desktop	Pricing for Desktop Services
Service Desk	Pricing for Service Desk Services
ADM	Pricing for Application Development and Maintenance Services
Other Charges	
Hourly Rate	Worksheet for itemizing Service Provider hourly rate structures for project personnel for each year
Termination Fees	Worksheet for itemizing annual Termination Fees for each Service Area
Termination Fee Monthly Schedule	Worksheet for monthly Termination Fees for each Service Area
Disentanglement Fee Estimate	Worksheet for providing estimate of Disentanglement Fee each year for each tower
Vendor Pricing Assumptions	
Pricing Assumptions	Worksheet to itemize all assumptions upon which its pricing is dependent

Appendix 3.1, Revision 14 - Amendment Number 19

Summary - 10 Year Rollup Pricing

SUMMARY—TEN-YEAR ROLL-UP	
Service Recipient:	County of Orange
Vendor Name:	SAIC - Scope 1

Click links for	
TOC page	Pricing Assumptions

RECURRING FEES	2/3/14 - 2/2/15	2/3/15 - 2/2/16	2/3/16 - 2/2/17	2/3/17 - 2/2/18	2/3/18 - 2/2/19	2/3/19 - 2/2/20	2/3/20 - 6/30/22	7/1/22 - 6/30/23	7/1/23 - 6/30/24	Total
SCOPE 1 SERVICE AREAS	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Years 7 and 8 (Extension)	Year 9 (Option Year 1)	Year 10 (Option Year 2)	
OC Data Center	\$ 7,595,473	\$ 8,393,040	\$ 8,869,440	\$ 8,825,832	\$ 8,862,272	\$ 7,222,992	\$ 18,627,195	\$ 7,845,432	\$ 7,917,216	\$ 83,958,892
Desktop	\$ 1,195,104	\$ 1,113,192	\$ 2,536,122	\$ 2,962,452	\$ 2,803,062	\$ 2,803,062	\$ 8,428,228	\$ 3,919,464	\$ 3,919,464	\$ 29,680,208
Service Desk	\$ 1,136,004	\$ 969,660	\$ 989,328	\$ 1,028,664	\$ 962,144	\$ 932,892	\$ 2,972,065	\$ 1,234,740	\$ 1,236,708	\$ 11,462,205
Application Development and Maintenance	\$ 4,880,627	\$ 5,256,005	\$ 5,256,005	\$ 5,219,644	\$ 5,110,560	\$ 5,110,560	\$ 9,025,380	\$ 3,734,640	\$ 3,734,640	\$ 47,328,061
SCOPE 1 ANNUAL TOTAL FEES	\$ 14,807,208	\$ 15,731,897	\$ 17,650,895	\$ 18,036,592	\$ 17,538,068	\$ 16,069,536	\$ 39,052,866	\$ 16,734,276	\$ 16,808,028	\$ 172,429,366

YEAR 1 ONE-TIME TRANSITION COSTS	
Orange County Data Center	\$ 843,405
Desktop	\$ 378,558
Service Desk	\$ 1,112,071
Application Development and Maintenance	\$ 1,238,476
TOTAL TRANSITION FEES - SCOPE 1	\$ 3,572,510

Optional Services Fees	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Years 7 and 8 (Extension)	Year 9 (Option Year 1)	Year 10 (Option Year 2)	Total
SCOPE 1 SERVICE AREAS										
OC Data Center	\$ 486,866	\$ 388,620	\$ 388,620	\$ 388,620	\$ 761,553	\$ 127,139	\$ -	\$ -	\$ -	\$ 2,541,418
Desktop	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Service Desk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Application Development and Maintenance	\$ 3,167,701	\$ 1,848,211	\$ 1,848,211	\$ 1,405,303	\$ 962,415	\$ 963,474	\$ -	\$ -	\$ -	\$ 10,195,315
SCOPE 1 ANNUAL Optional Services FEES	\$ 3,654,567	\$ 2,236,831	\$ 2,236,831	\$ 1,793,923	\$ 1,723,968	\$ 1,090,613	\$ -	\$ -	\$ -	\$ 12,736,733

EARLY TERMINATION FEES	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Years 7 and 8 (Extension)	Year 9 (Option Year 1)	Year 10 (Option Year 2)
Early Termination Fees - Orange County Data Center	\$ 5,730,687	\$ 4,791,115	\$ 4,215,221	\$ 3,391,696	\$ 2,152,016	N/A	\$ 2,397,217	\$ 748,944	\$ 748,944
Early Termination Fees - Desktop	\$ 68,688	\$ 61,298	\$ 53,271	\$ 44,614	\$ 36,841	N/A	\$ -	\$ -	\$ -
Early Termination Fees - Service Desk	\$ 141,619	\$ 121,154	\$ 101,323	\$ 80,419	\$ 59,755	N/A	\$ -	\$ -	\$ -
Early Termination Fees - Application Management	\$ 226,249	\$ 226,249	\$ 226,249	\$ 226,249	\$ 226,249	N/A	\$ -	\$ -	\$ -
TOTAL TERMINATION FEES	\$ 6,167,243	\$ 5,199,816	\$ 4,596,064	\$ 3,742,978	\$ 2,474,861	\$ -	\$ 2,397,217	\$ 748,944	\$ 748,944

NOTE: Early termination fees apply only to termination for convenience

Disentanglement Fees Estimate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Years 7 and 8 (Extension)	Year 9 (Option Year 1)	Year 10 (Option Year 2)
Disentanglement Fees Estimate - Orange County Data Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A	N/A
Disentanglement Fees Estimate - Desktop	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A	N/A
Disentanglement Fees Estimate - Service Desk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A	N/A
Disentanglement Fees Estimate - Application Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A	N/A
TOTAL DISENTANGLEMENT FEES - Scope 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

NOTE: The amount provided is estimate only. The final amount shall be determined at the time of disentanglement

Pricing for OC Data Center

The table is a large spreadsheet with numerous columns and rows. It is organized into several distinct sections. The top section contains a header with various categories and sub-categories. Below this, there are several rows of data, with some cells highlighted in green and yellow. The bottom section of the table contains a summary or total row, also with green and yellow highlights. The overall layout is dense and detailed, typical of a financial or operational pricing spreadsheet.

Service Desk Band Pricing

Service Desk Services	
Service Recipient:	County of Orange
Vendor Name:	SAIC - Scope 1

Click links for
[DOCs](#) [Pricing Calculations](#)

Vendor Provided Services	Resource Unit Category	Unit of Measure	Year 1			Year 2			Year 3			Year 4			Year 5			Year 6			Years 7 and 8 (Extension)			Year 9 (Option Year 1)			Year 10 (Option Year 2)			Comments		
			Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total			
Management Services (including fees associated with Schedule 1 - Relationship Management)		Fees	1	\$ 16,893.00		1	\$ 16,893.00		1	\$ 16,893.00		1	\$ 16,893.00	See below table for applicable band and price			See below table for applicable band and price			See below table for applicable band and price			See below table for applicable band and price			See below table for applicable band and price						
Service Desk Platform as a Service Solution		User	1	\$ 188.03		1	\$ 188.03		1	\$ 188.03		1	\$ 188.03	0 to 4150	\$51,500	\$51,500	0 to 4150	\$51,500	\$51,500	0 to 4150	\$51,500	\$51,500	0 to 4150	\$51,500	\$51,500	0 to 4150	\$51,500	\$51,500	0 to 4150	\$51,500	\$51,500	
Service Desk Platform as a Service Solution		User	63	\$ 81.94		63	\$ 81.94		63	\$ 81.94		63	\$ 81.94	4151 to 5500	\$57,100	\$57,100	4151 to 5500	\$57,100	\$57,100	4151 to 5500	\$57,100	\$57,100	4151 to 5500	\$57,100	\$57,100	4151 to 5500	\$57,100	\$57,100	4151 to 5500	\$57,100	\$57,100	
Service Desk Platform as a Service Solution		User	63	\$ 81.94		63	\$ 81.94		63	\$ 81.94		63	\$ 81.94	5501 to 7000	\$60,300	\$60,300	5501 to 7000	\$60,300	\$60,300	5501 to 7000	\$60,300	\$60,300	5501 to 7000	\$60,300	\$60,300	5501 to 7000	\$60,300	\$60,300	5501 to 7000	\$60,300	\$60,300	
Service Desk Calls (Level 1, 2 and 3 Support)		Number of Calls	15,800 - 19,800	\$ 8.77		15,800 - 19,800	\$ 8.77		15,800 - 19,800	\$ 8.77		15,800 - 19,800	\$ 8.77	7001 to 8000	\$71,000	\$71,000	7001 to 8000	\$71,000	\$71,000	7001 to 8000	\$71,000	\$71,000	7001 to 8000	\$71,000	\$71,000	7001 to 8000	\$71,000	\$71,000	7001 to 8000	\$71,000	\$71,000	
		MONTHLY SERVICES FEE		\$ -			\$ -			\$ -			\$ -	8001 to 9300	\$81,500	\$81,500	8001 to 9300	\$81,500	\$81,500	8001 to 9300	\$81,500	\$81,500	8001 to 9300	\$81,500	\$81,500	8001 to 9300	\$81,500	\$81,500	8001 to 9300	\$81,500	\$81,500	
		ANNUAL SERVICES FEE		\$ -			\$ -			\$ -			\$ -		\$ -			\$ -			\$ -				\$ -			\$ -			\$ -	

Desktop Band Pricing

Desktop	Service Recipient - County of Orange
Vendor Name	SAC - Scope 1



Band 1		Year 1			Year 2			Year 3			Year 4			Year 5			Year 6			Years 7 and 8 (Extension)			Years 7 and 8 (Extension)			Years 7 and 8 (Extension)			Year 9 (Option Year 1)			Year 10 (Option Year 2)			Description/Comments
Resource Unit Category	Unit of Measure	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total				
Management Services (including fees associated with Schedule 1 - Information Management)	Fixed	1	\$ 21,149.49	\$21,149.49	1	\$ 21,149.49	\$21,149.49	1	\$ 21,149.49	\$21,149.49	1	\$ 21,149.49	\$21,149.49	1	\$ 21,149.49	\$21,149.49	1	\$ 21,149.49	\$21,149.49	1	\$ 21,149.49	\$21,149.49	1	\$ 21,149.49	\$21,149.49	1	\$ 21,149.49	\$21,149.49	1	\$ 21,149.49	\$21,149.49				
Desktop Laptop Support (includes support of end users attached workstations)	City of Orange/Laptop	2000	\$ 35.93	\$71,860.00	2000	\$ 35.93	\$71,860.00	2000	\$ 35.93	\$71,860.00	2000	\$ 35.93	\$71,860.00	2000	\$ 35.93	\$71,860.00	2000	\$ 35.93	\$71,860.00	2000	\$ 35.93	\$71,860.00	2000	\$ 35.93	\$71,860.00	2000	\$ 35.93	\$71,860.00	2000	\$ 35.93	\$71,860.00				
Network Attached Devices	City of Orange/Network	324	\$ 6.15	\$1,992.60	324	\$ 6.15	\$1,992.60	324	\$ 6.15	\$1,992.60	324	\$ 6.15	\$1,992.60	324	\$ 6.15	\$1,992.60	324	\$ 6.15	\$1,992.60	324	\$ 6.15	\$1,992.60	324	\$ 6.15	\$1,992.60	324	\$ 6.15	\$1,992.60	324	\$ 6.15	\$1,992.60				
Hardware Refresh Services	City of Orange/Refresh	801	\$ 6.15	\$4,926.15	801	\$ 6.15	\$4,926.15	801	\$ 6.15	\$4,926.15	801	\$ 6.15	\$4,926.15	801	\$ 6.15	\$4,926.15	801	\$ 6.15	\$4,926.15	801	\$ 6.15	\$4,926.15	801	\$ 6.15	\$4,926.15	801	\$ 6.15	\$4,926.15	801	\$ 6.15	\$4,926.15				
Conference Room Services	City of Orange/Services	350	\$ 30.18	\$10,563.00	350	\$ 30.18	\$10,563.00	350	\$ 30.18	\$10,563.00	350	\$ 30.18	\$10,563.00	350	\$ 30.18	\$10,563.00	350	\$ 30.18	\$10,563.00	350	\$ 30.18	\$10,563.00	350	\$ 30.18	\$10,563.00	350	\$ 30.18	\$10,563.00	350	\$ 30.18	\$10,563.00				
End User Mobile Device Applications and Support	City of Orange/Support	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00				
MACs for Desktop/Laptop/Network Attached Devices/Standards	City of Orange/MACs	325	\$ 45.37	\$14,745.25	325	\$ 45.37	\$14,745.25	325	\$ 45.37	\$14,745.25	325	\$ 45.37	\$14,745.25	325	\$ 45.37	\$14,745.25	325	\$ 45.37	\$14,745.25	325	\$ 45.37	\$14,745.25	325	\$ 45.37	\$14,745.25	325	\$ 45.37	\$14,745.25	325	\$ 45.37	\$14,745.25				
MONTHLY SERVICES FEE				\$ 122,869			\$ 122,869			\$ 122,869			\$ 122,869			\$ 122,869			\$ 122,869			\$ 122,869			\$ 122,869			\$ 122,869			\$ 122,869				
ANNUAL SERVICES FEE				\$ 1,474,428			\$ 1,474,428			\$ 1,474,428			\$ 1,474,428			\$ 1,474,428			\$ 1,474,428			\$ 1,474,428			\$ 1,474,428			\$ 1,474,428			\$ 1,474,428				

Band 2		Year 1			Year 2			Year 3			Year 4			Year 5			Year 6			Years 7 and 8 (Extension)			Years 7 and 8 (Extension)			Years 7 and 8 (Extension)			Year 9 (Option Year 1)			Year 10 (Option Year 2)			Description/Comments
Resource Unit Category	Unit of Measure	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total				
Management Services (including fees associated with Schedule 1 - Information Management)	Fixed	1	\$ 23,697.43	\$23,697.43	1	\$ 23,697.43	\$23,697.43	1	\$ 23,697.43	\$23,697.43	1	\$ 23,697.43	\$23,697.43	1	\$ 23,697.43	\$23,697.43	1	\$ 23,697.43	\$23,697.43	1	\$ 23,697.43	\$23,697.43	1	\$ 23,697.43	\$23,697.43	1	\$ 23,697.43	\$23,697.43	1	\$ 23,697.43	\$23,697.43				
Desktop Laptop Support (includes support of end users attached workstations)	City of Orange/Laptop	4000	\$ 32.97	\$131,880.00	4000	\$ 32.97	\$131,880.00	4000	\$ 32.97	\$131,880.00	4000	\$ 32.97	\$131,880.00	4000	\$ 32.97	\$131,880.00	4000	\$ 32.97	\$131,880.00	4000	\$ 32.97	\$131,880.00	4000	\$ 32.97	\$131,880.00	4000	\$ 32.97	\$131,880.00	4000	\$ 32.97	\$131,880.00				
Network Attached Devices	City of Orange/Network	568	\$ 5.68	\$3,207.04	568	\$ 5.68	\$3,207.04	568	\$ 5.68	\$3,207.04	568	\$ 5.68	\$3,207.04	568	\$ 5.68	\$3,207.04	568	\$ 5.68	\$3,207.04	568	\$ 5.68	\$3,207.04	568	\$ 5.68	\$3,207.04	568	\$ 5.68	\$3,207.04	568	\$ 5.68	\$3,207.04				
Hardware Refresh Services	City of Orange/Refresh	668	\$ 5.68	\$3,796.24	668	\$ 5.68	\$3,796.24	668	\$ 5.68	\$3,796.24	668	\$ 5.68	\$3,796.24	668	\$ 5.68	\$3,796.24	668	\$ 5.68	\$3,796.24	668	\$ 5.68	\$3,796.24	668	\$ 5.68	\$3,796.24	668	\$ 5.68	\$3,796.24	668	\$ 5.68	\$3,796.24				
Conference Room Services	City of Orange/Services	675	\$ 30.18	\$20,371.50	675	\$ 30.18	\$20,371.50	675	\$ 30.18	\$20,371.50	675	\$ 30.18	\$20,371.50	675	\$ 30.18	\$20,371.50	675	\$ 30.18	\$20,371.50	675	\$ 30.18	\$20,371.50	675	\$ 30.18	\$20,371.50	675	\$ 30.18	\$20,371.50	675	\$ 30.18	\$20,371.50				
End User Mobile Device Applications and Support	City of Orange/Support	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00				
MACs for Desktop/Laptop/Network Attached Devices/Standards	City of Orange/MACs	600	\$ 45.37	\$27,222.00	600	\$ 45.37	\$27,222.00	600	\$ 45.37	\$27,222.00	600	\$ 45.37	\$27,222.00	600	\$ 45.37	\$27,222.00	600	\$ 45.37	\$27,222.00	600	\$ 45.37	\$27,222.00	600	\$ 45.37	\$27,222.00	600	\$ 45.37	\$27,222.00	600	\$ 45.37	\$27,222.00				
MONTHLY SERVICES FEE				\$ 207,843			\$ 207,843			\$ 207,843			\$ 207,843			\$ 207,843			\$ 207,843			\$ 207,843			\$ 207,843			\$ 207,843			\$ 207,843				
ANNUAL SERVICES FEE				\$ 2,494,116			\$ 2,494,116			\$ 2,494,116			\$ 2,494,116			\$ 2,494,116			\$ 2,494,116			\$ 2,494,116			\$ 2,494,116			\$ 2,494,116			\$ 2,494,116				

Band 3		Year 1			Year 2			Year 3			Year 4			Year 5			Year 6			Years 7 and 8 (Extension)			Years 7 and 8 (Extension)			Years 7 and 8 (Extension)			Year 9 (Option Year 1)			Year 10 (Option Year 2)			Description/Comments
Resource Unit Category	Unit of Measure	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total				
Management Services (including fees associated with Schedule 1 - Information Management)	Fixed	1	\$ 25,802.38	\$25,802.38	1	\$ 25,802.38	\$25,802.38	1	\$ 25,802.38	\$25,802.38	1	\$ 25,802.38	\$25,802.38	1	\$ 25,802.38	\$25,802.38	1	\$ 25,802.38	\$25,802.38	1	\$ 25,802.38	\$25,802.38	1	\$ 25,802.38	\$25,802.38	1	\$ 25,802.38	\$25,802.38	1	\$ 25,802.38	\$25,802.38				
Desktop Laptop Support (includes support of end users attached workstations)	City of Orange/Laptop	7000	\$ 23.26	\$162,820.00	7000	\$ 23.26	\$162,820.00	7000	\$ 23.26	\$162,820.00	7000	\$ 23.26	\$162,820.00	7000	\$ 23.26	\$162,820.00	7000	\$ 23.26	\$162,820.00	7000	\$ 23.26	\$162,820.00	7000	\$ 23.26	\$162,820.00	7000	\$ 23.26	\$162,820.00	7000	\$ 23.26	\$162,820.00				
Network Attached Devices	City of Orange/Network	1215	\$ 5.75	\$6,986.25	1215	\$ 5.75	\$6,986.25	1215	\$ 5.75	\$6,986.25	1215	\$ 5.75	\$6,986.25	1215	\$ 5.75	\$6,986.25	1215	\$ 5.75	\$6,986.25	1215	\$ 5.75	\$6,986.25	1215	\$ 5.75	\$6,986.25	1215	\$ 5.75	\$6,986.25	1215	\$ 5.75	\$6,986.25				
Hardware Refresh Services	City of Orange/Refresh	1580	\$ 5.75	\$9,087.50	1580	\$ 5.75	\$9,087.50	1580	\$ 5.75	\$9,087.50	1580	\$ 5.75	\$9,087.50	1580	\$ 5.75	\$9,087.50	1580	\$ 5.75	\$9,087.50	1580	\$ 5.75	\$9,087.50	1580	\$ 5.75	\$9,087.50	1580	\$ 5.75	\$9,087.50	1580	\$ 5.75	\$9,087.50				
Conference Room Services	City of Orange/Services	1600	\$ 30.18	\$48,288.00	1600	\$ 30.18	\$48,288.00	1600	\$ 30.18	\$48,288.00	1600	\$ 30.18	\$48,288.00	1600	\$ 30.18	\$48,288.00	1600	\$ 30.18	\$48,288.00	1600	\$ 30.18	\$48,288.00	1600	\$ 30.18	\$48,288.00	1600	\$ 30.18	\$48,288.00	1600	\$ 30.18	\$48,288.00				
End User Mobile Device Applications and Support	City of Orange/Support	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00	100	\$ 14.74	\$1,474.00				
MACs for Desktop/Laptop/Network Attached Devices/Standards	City of Orange/MACs	1219	\$ 45.37	\$55,308.03	1219	\$ 45.37	\$55,308.03	1219	\$ 45.37	\$55,308.03	1219	\$ 45.37	\$55,308.03	1219	\$ 45.37	\$55,308.03	1219	\$ 45.37	\$55,308.03	1219	\$ 45.37	\$55,308.03	1219	\$ 45.37	\$55,308.03	1219	\$ 45.37	\$55,308.03	1219	\$ 45.37	\$55,308.03				
MONTHLY SERVICES FEE				\$ 289,714			\$ 289,714			\$ 289,714			\$ 289,714			\$ 289,714			\$ 289,714			\$ 289,714			\$ 289,714			\$ 289,714			\$ 289,714				
ANNUAL SERVICES FEE				\$ 3,476,568			\$ 3,476,568			\$ 3,476,568			\$ 3,476,568			\$ 3,476,568			\$ 3,476,568			\$ 3,476,568			\$ 3,476,568			\$ 3,476,568			\$ 3,476,568				

Application Development and Maintenance Services	
Service Recipient:	County of Orange
Vendor Name:	SAIC - Scope 1

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Application Maintenance and Development Support (County Site)		Blended Hourly Rate/Annual Fees									
Category	Metric	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Years 7 & 8 (Extension)	Year 9 (Option Year 1)	Year 10 (Option Year 2)	
County Portfolio Maintenance and Development	County Estimated Hours/Yr	36,878	48,672	48,672	48,672	48,672	48,672	85,956	35,568	35,568	
	Blended Hourly Rate	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	
	GRC Software Management Fixed	\$145,444.84	\$145,444.84	\$145,444.84	\$109,083.63	Pursuant to Amendment 10 all GRC Services ceased and were deleted from Agreement at 11:59 PM PST on October 31, 2017.					
	Annual Fees	\$4,017,635	\$5,256,005	\$5,256,005	\$5,219,644	\$5,110,560	\$5,110,560	\$9,025,380	\$3,734,640	\$3,734,640	

Application Maintenance and Development Support (Vendor Site)		Blended Hourly Rate/Annual Fees									
Category	Metric	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Years 7 & 8 (Extension)	Year 9 (Option Year 1)	Year 10 (Option Year 2)	
County Portfolio Maintenance and Development - Non	County Estimated Hours/Yr	6,552	0	0	0	0	0	0	0	0	
County Portfolio Maintenance and Development -	County Estimated Hours/Yr	1,872	0	0	0	0	0	0	0	0	
	Blended Hourly Rate - Non	\$86.00	\$86.00	\$86.00	\$86.00	\$86.00	\$86.00	\$86.00	\$86.00	\$86.00	
	Blended Hourly Rate -	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	
	Annual Fees	\$862,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Annual Service Area Fees	\$4,880,627	\$5,256,005	\$5,256,005	\$5,219,644	\$5,110,560	\$5,110,560	\$9,025,380	\$3,734,640	\$3,734,640	

Optional Services		Blended Hourly Rate/Annual Fees									
Category	Metric	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Years 7 & 8 (Extension)	Year 9 (Option Year 1)	Year 10 (Option Year 2)	
HCA/BHS EHR Application Support	County Estimated Hours/Yr	7,488	7,488	7,488	3,744						
	Blended Hourly Rate	\$118.57	\$118.57	\$118.57	\$118.57						
	Annual Fees	\$887,852	\$887,852	\$887,852	\$443,926						
OCCR Application Support	County Estimated Hours/Yr	5,616	5,616	5,616	5,616	5,616	5,616	Removed pursuant to Amendment 15			
	Blended Hourly Rate	\$108.65	\$108.65	\$108.65	\$108.65	\$108.65	\$108.65	Removed pursuant to Amendment 15			
	Annual Fees	\$610,178	\$610,178	\$610,178	\$610,178	\$610,178	\$610,178	Removed pursuant to Amendment 15			
Applications Portfolio Management	Fixed Fees										
Enterprise Sharepoint Development and Implementation	Fixed Fees	\$974,570									
Sharepoint Ongoing Support	Vendor Estimated Hours/Yr	1,575.60	2,745.60	2,745.60	2,745.60	2,745.60	2,745.60	Removed pursuant to Amendment 15			
	Blended Hourly Rate	\$109.01	\$109.01	\$109.01	\$109.01	\$109.01	\$109.01	Removed pursuant to Amendment 15			
	Annual Fees	\$171,756	\$299,298	\$299,298	\$299,298	\$299,298	\$299,298	Removed pursuant to Amendment 15			
System Upgrade	Fixed Fees	\$523,345	\$50,883	\$50,883	\$51,901	\$52,939	\$53,998	Removed pursuant to Amendment 15			
Project Management System Ongoing Support	Vendor Estimated Hours/Yr										
Support covered under ADM Vendor site	Blended Hourly Rate										
	Annual Fees										
Other current and future in-flight projects Support	Fixed Fees	\$0	\$0	\$0	\$0	\$0	\$0			\$0	
	Annual Optional Services Fees	\$3,167,701	\$1,848,211	\$1,848,211	\$1,405,303	\$962,415	\$963,474	\$0	\$0	\$0	

ONE TIME APPLICATION MANAGEMENT TRANSITION FEES		
Resource Category (itemize all charges)	Cost Breakdown	Description of Services / Comments
Project Team / Management	\$ 1,238,476.00	
Hardware	\$ -	
Software	\$ -	
Installation / build-out	\$ -	
Testing	\$ -	
Training	\$ -	
Other (specify) Travel	\$ -	
Other (specify)	\$ -	
Other (specify)	\$ -	
Shipping/Handling/Storage	\$ -	
Customs Charges	\$ -	
Third-party consulting and/or labor	\$ -	
Taxes		
Federal / National	\$ -	
State / Provincial	\$ -	
Local	\$ -	
TOTAL APPLICATION MANAGEMENT TRANSITION FEES	\$ 1,238,476	

Termination Fees

Termination Fee Details		
Service Recipient:	County of Orange	
Vendor Name:	SAIC - Scope 1	

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Orange County Data Center	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Years 7 & (Extension)	Year 9 (Option Year 1)	Year 10 (Option Year 2)	Assumptions
Actual Cost to redeploy or separate personnel until the earlier of the date Contractor is able to redeploy or days after termination of the Agreement.	\$ 195,783.78	\$ 186,678.43	\$ 184,550.92	\$ 174,399.96	\$ 159,263.46	\$ -	\$ -			
Actual Cost of terminating 3rd-party contracts that are required to be terminated as a result of termination of the Services	\$ 2,029,611.54	\$ 1,550,950.85	\$ 1,374,311.75	\$ 1,214,598.32	\$ 780,770.43	\$ -	\$ -			
Actual portion of un-depreciated hardware expenses not yet recovered or discharged by Contractor if hardware acquired, which is used solely to provide the Services under the Agreement	\$ 3,505,291.65	\$ 3,053,486.00	\$ 2,656,358.56	\$ 2,002,697.74	\$ 1,211,982.60	\$ -	\$ 587,269.00	Removed pursuant to Amendment 16		
Unamortized Disaster Recovery Solution Fee							\$ 1,809,948.00	\$ 748,944.00	\$ 748,944.00	
Overhead costs (e.g., payroll taxes, rent)										
Administrative Expenses - salary costs of people not charging directly for lower services (e.g., backoffice support, external services costs (e.g., legal expenses, notary fees))										
Actual portion of unrecovered un-depreciated equipment expenses not yet owed and discharged by the service provider, but only for equipment acquired and used solely to provide the outsourcing services										
Unrecovered start-up and transition expenses										
Mark-up margin total that Contractor will apply to actual termination cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Total	\$ 5,730,686.97	\$ 4,791,115.28	\$ 4,215,221.23	\$ 3,391,696.02	\$ 2,152,016.49	\$ -	\$ 2,397,217.00	\$ 748,944.00	\$ 748,944.00	
Desktop	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Years 7 & (Extension)	Year 9 (Option Year 1)	Year 10 (Option Year 2)	Assumptions
Actual Cost to redeploy or separate personnel until the earlier of the date Contractor is able to redeploy or days after termination of the Agreement.	\$ 32,687.96	\$ 32,497.58	\$ 31,671.19	\$ 30,214.48	\$ 29,641.39	\$ -	\$ -			
Actual Cost of terminating 3rd-party contracts that are required to be terminated as a result of termination of the Services	\$ 36,000.00	\$ 28,800.00	\$ 21,600.00	\$ 14,400.00	\$ 7,200.00	\$ -	\$ -			
Actual portion of un-depreciated hardware expenses not yet recovered or discharged by Contractor if hardware acquired, which is used solely to provide the Services under the Agreement										
Unamortized license fees for license fees not yet owed and discharged by the service provider, but only if software used solely to provide the outsourcing services and actual charges for license termination fees for such software										
Overhead costs (e.g., payroll taxes, rent)										
Administrative Expenses - salary costs of people not charging directly for lower services (e.g., backoffice support, external services costs (e.g., legal expenses, notary fees))										
Actual portion of unrecovered un-depreciated equipment expenses not yet owed and discharged by the service provider, but only for equipment acquired and used solely to provide the outsourcing services										
Unrecovered start-up and transition expenses										
Mark-up margin total that Contractor will apply to actual termination cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Total	\$ 68,687.96	\$ 61,297.58	\$ 53,271.19	\$ 44,614.48	\$ 36,841.39	\$ -	\$ -	\$ -	\$ -	
Service Desk	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Years 7 & (Extension)	Year 9 (Option Year 1)	Year 10 (Option Year 2)	Assumptions
Actual Cost to redeploy or separate personnel until the earlier of the date Contractor is able to redeploy or days after termination of the Agreement.	\$ 45,619.37	\$ 44,354.37	\$ 43,723.21	\$ 42,019.49	\$ 40,555.21	\$ -	\$ -			
Actual Cost of terminating 3rd-party contracts that are required to be terminated as a result of termination of the Services										
Actual portion of un-depreciated hardware expenses not yet recovered or discharged by Contractor if hardware acquired, which is used solely to provide the Services under the Agreement										
Unamortized license fees for license fees not yet owed and discharged by the service provider, but only if software used solely to provide the outsourcing services and actual charges for license termination fees for such software	\$ 96,000.00	\$ 76,800.00	\$ 57,600.00	\$ 38,400.00	\$ 19,200.00	\$ -	\$ -			
Overhead costs (e.g., payroll taxes, rent)										
Administrative Expenses - salary costs of people not charging directly for lower services (e.g., backoffice support, external services costs (e.g., legal expenses, notary fees))										
Actual portion of unrecovered un-depreciated equipment expenses not yet owed and discharged by the service provider, but only for equipment acquired and used solely to provide the outsourcing services										
Unrecovered start-up and transition expenses										
Mark-up margin total that Contractor will apply to actual termination cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Total	\$ 141,619.37	\$ 121,154.37	\$ 101,323.21	\$ 80,419.49	\$ 59,755.21	\$ -	\$ -	\$ -	\$ -	
ADM	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Years 7 & (Extension)	Year 9 (Option Year 1)	Year 10 (Option Year 2)	Assumptions
Actual Cost to redeploy or separate personnel until the earlier of the date Contractor is able to redeploy or days after termination of the Agreement.	\$ 226,248.85	\$ 226,248.85	\$ 226,248.85	\$ 226,248.85	\$ 226,248.85	\$ -	\$ -			
Actual Cost of terminating 3rd-party contracts that are required to be terminated as a result of termination of the Services										
Actual portion of un-depreciated hardware expenses not yet recovered or discharged by Contractor if hardware acquired, which is used solely to provide the Services under the Agreement										
Unamortized license fees for license fees not yet owed and discharged by the service provider, but only if software used solely to provide the outsourcing services and actual charges for license termination fees for such software										
Overhead costs (e.g., payroll taxes, rent)										
Administrative Expenses - salary costs of people not charging directly for lower services (e.g., backoffice support, external services costs (e.g., legal expenses, notary fees))										
Actual portion of unrecovered un-depreciated equipment expenses not yet owed and discharged by the service provider, but only for equipment acquired and used solely to provide the outsourcing services										
Unrecovered start-up and transition expenses										
Mark-up margin total that Contractor will apply to actual termination cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Total	\$ 226,248.85	\$ 226,248.85	\$ 226,248.85	\$ 226,248.85	\$ 226,248.85	\$ -	\$ -	\$ -	\$ -	

Termination Fee Monthly Schedule

Termination Fee Monthly Schedule
Vendor Account # 800 - Scope 3

Click links for
Information

Table with 4 columns: Termination Month, Termination Charge, Assumptions. Rows 1-134. Includes notes for months 73-81 and 102-134.

Table with 4 columns: Termination Month, Termination Charge, Assumptions. Rows 1-134.

Table with 4 columns: Termination Month, Termination Charge, Assumptions. Rows 1-134.

Table with 4 columns: Termination Month, Termination Charge, Assumptions. Rows 1-134.

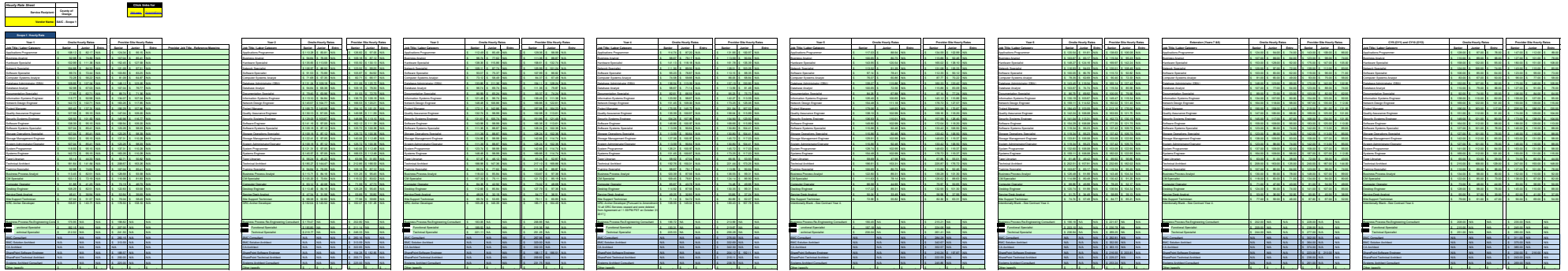
Disentanglement Fee Estimate

Disentanglement Fee Estimate	
Service Recipient:	County of Orange
Vendor Name:	SAIC - Scope 1

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Orange County Data Center	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Years 7 & 8 (Extension)	Year 9 (Option Year 1)	Year 10 (Option Year 2)	Assumptions
Disentanglement Fee Estimate										
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Desktop	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Years 7 & 8 (Extension)	Year 9 (Option Year 1)	Year 10 (Option Year 2)	Assumptions
Disentanglement Fee Estimate										
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Service Desk	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Years 7 & 8 (Extension)	Year 9 (Option Year 1)	Year 10 (Option Year 2)	Assumptions
Disentanglement Fee Estimate										
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
ADM	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Years 7 & 8 (Extension)	Year 9 (Option Year 1)	Year 10 (Option Year 2)	Assumptions
Disentanglement Fee Estimate										
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Hourly Rate Sheet



The image displays a large grid of data, likely an hourly rate sheet, organized into multiple columns and rows. The grid is divided into several sections, each with a header row. The data is presented in a tabular format with alternating green and white rows. The columns represent different categories or time periods, and the rows list specific items or services. The overall layout is dense and structured, typical of a detailed financial or operational report.

Assumptions 082219

Tower	Solution / Price Assumption	Comments
Email	SSA email will be taken over by OCIT in physical state; OCIT will migration mailboxes to [REDACTED] with SAIC assistance; SAIC will inherit [REDACTED] mailboxes to maintain	
Email	SSA email migration support will be performed by an NRI work order	
Email	OCIT [REDACTED] mailboxes will be moved back to SAIC for management	
Email	OCIT continues to manage overall [REDACTED] backend infrastructure and configuration to include County Azure tenancy	
MDM	SAIC continues to manage [REDACTED] until retired	
MDM	OCIT manages [REDACTED] tenancy	
MDM	Single end user resource unit applies for both [REDACTED] and [REDACTED] managed devices	
MDM	[REDACTED] servers continue to bill as standard server resources. Dedicated resource unit no longer utilized.	
MDM	County BYOD devices will become managed endpoints in [REDACTED] / [REDACTED] and billable	Parties agree to evaluate different RU for BYOD users if truly less support required
[REDACTED] / MIM	Support levels for final state of MIM can not be determined at this time and may require an equitable adjustment to the contract pricing	
Server	Cloud-based server resource unit rates cover management of server only; does not include backend cloud platform / tenancy management or enablement	
Server	Implementation of [REDACTED] project (server, DB, [REDACTED] scheduling, backup, DR) is not included in server rates and to be funded by separate work order	
Server	SSA Server, core infrastructure, [REDACTED] etc. take over will require project to perform necessary migration to [REDACTED] Solarwinds, and all backend processes	
Server	Future [REDACTED] application upgrades to be funded as a work order; future AIX refresh funded as project	
[REDACTED]	[REDACTED] retirement and refresh projects remain funded until which time County deems no longer necessary at time of system retirement	
Production Control	Resource Unit to be allocated by County per annual job schedule provided by team for one [REDACTED] system at ~[REDACTED] obs per month	
Production Control	Increased volume produced by [REDACTED] due to overlapping systems is unknown - surge labor will be funded by project	
Storage, BU, Rep.	County to provide new storage, backup, replication solution in production effective July 1, 2022. SAIC hardware support extended through June 30, 2022.	
Storage, BU, Rep.	Replacement design, implementation, commissioning of new Storage solution will be funded as a project work order	
Storage, BU, Rep.	Cloud resources needing backup locally or in cloud will be billable resource units of labor	
Disaster Recovery	[REDACTED] agreement remains in place through June 30, 2022; Annual extension options beyond that date will be created based on commitment of 1 year minimum services.	
Disaster Recovery	Hardware required to refresh aging network / server equipment to be purchased by County; SAIC to conduct refresh as BAU effort	SAIC to provide list of hardware to OCIT
Disaster Recovery	[REDACTED] circuit removed from SAIC; County assumes responsibility to provide	
Disaster Recovery	SSA [REDACTED] databases returning to SAIC scope may require work order to reconfigure, re-ingest into County enterprise	
Disaster Recovery	Support for network path, routers, and firewalls connecting County to [REDACTED] moved to NVS contract. No longer in scope to DDAS.	
[REDACTED] switch	Support remains as actually the [REDACTED] distributed switch; support moved under virtual server hosts	
Applications Support	Assumes 19.5 FTEs funded through June 2021 at which time ARK resources go away. Future contracting of ARK will become responsibility of County if required.	
Desktop	Onboarding of new agencies will be funded as work order to migrate into [REDACTED] and backend processes	
Desktop	[REDACTED] iMACS priced; assumes [REDACTED] additional project iMACS remain billable as single iMAC per project (current "free" remains in place)	
Desktop	End user mobility device support is based on SOW; includes defined list of device types; does not include BYOD devices	
Desktop	Mobile device detail to be extracted from [REDACTED] or [REDACTED] SAIC will not track individual mobile devices for purposes of asset management	
Desktop	SSA image management based on a defined set of images and set frequency of updates; undefined requirements may change pricing due to additional staff being required	Confirmation of 3 images in use (2 SSA; 1 CFS)
Service Desk	Band pricing continues to apply	
Service Desk	Onboarding of SSA to be done within the price given reasonable time and data available to build into [REDACTED]	

Contract Summary Form

Science Applications International Corporation (SAIC)

SUMMARY OF SIGNIFICANT CHANGES

1. Type 2 Work Orders: The list below includes the Type 2 Work Orders requested for Board approval, to extend the service dates to cover the period July 1, 2021, through June 30, 2022, so that SAIC resources can continue to support the County (see Attachments A – C).

Work Order Number	Requesting Department	Description
CY7-005 Amendment #1	Orange County Information Technology (Countywide)	Provides services to support multiple Countywide OnBase applications and projects.
CY7-006 Amendment #1	Orange County Information Technology (Countywide)	Provides operations and maintenance support Services.
CY8-001	OC Probation Department (Probation)	Provides resources to support Probation's server environments.

2. Annual Baseline Adjustments to Service Demand: Amendment Number 19 to Agreement MA-017-13011864 modifies Appendix 3.1 (SOW Pricing Appendix) to reflect adjustments to Baseline Quantities for the Vendor's commencement of Desktop Services for the OC Probation Department as well as Baseline Quantity adjustments for various Services based on estimated usage; reflecting an increase of \$4,563,690, for a new estimated cumulative agreement total of \$217,905,290 (see Attachment D - Amendment Number 19 to Agreement MA-017-13011864).

SUBCONTRACTORS

This contract allows for subcontracting with Orange County Information Technology's consent pursuant to Section 25 (Use of Affiliates and Subcontractors) within the contract amount for the term specified. Should the addition of a subcontractor impact the scope of work and/or contract amount, the department will bring the item back to the Board of Supervisors for approval.

This contract includes the following subcontractors or pass through to other providers.

Subcontractor Name	Service(s)	Amount
1. Vology (formerly GovPlace)	1. Storage, backup and replication system	Amounts
2. SunGard	2. Disaster Recovery/Business Recovery Center	unknown as
3. SyComp Systems	3. AIX environment support	the Contractor
4. ARK	4. Staff augmentation	does not
5. E911	5. OCid, ATSII and staff augmentation	provide this
6. SR2K	6. AIX Staffing	information to
7. AT&T	7. Disaster recovery circuits	the County.

8. Cerith Consulting	8. Business consulting	
9. Winkle Systems	9. IBM Mainframe System Programming staff support	
10. BMC	10. BMC Control M software support for Mainframe	
11. CA Technologies	11. CA software support for Mainframe upgrade	
12. Microsoft	12. Premier agreement for servers and PCs	

CONTRACT OPERATING EXPENSES

Type 2 Work Orders

The chart below shows the cumulative total of Work Orders executed to date and the balance left of the \$16 million "Reserved Dollars".

Description	Amount
Reserved Dollars for Work Orders	\$ 16,000,000
Work Orders Executed to Date	\$ 10,241,213
Balance of Reserved Dollars for Work Orders	\$ 5,758,787

Amendment Number 19 to the Contract

Fiscal Year	Amendment No. 18	Amendment No. 19	Difference: Amendment 18 vs. Amendment 19
Recurring Service Fees			
FY 13-14 (Feb 2014 - Jun 2014)	\$ 6,268,431	\$ 6,268,431	\$ -
FY 14-15	\$ 15,742,525	\$ 15,742,525	\$ -
FY 15-16	\$ 16,669,685	\$ 16,669,685	\$ -
FY 16-17	\$ 18,465,787	\$ 18,465,787	\$ -
FY 17-18	\$ 18,439,447	\$ 18,439,447	\$ -
FY 18-19	\$ 17,399,749	\$ 17,399,749	\$ -
FY 19-20	\$ 15,931,316	\$ 15,931,316	\$ -
FY 20-21	\$ 15,353,568	\$ 15,577,242	\$ 223,674
FY 21-22	\$ 15,267,168	\$ 16,934,304	\$ 1,667,136
FY 22-23	\$ 15,329,916	\$ 16,734,276	\$ 1,404,360
FY 22-24	\$ 15,539,508	\$ 16,808,028	\$ 1,268,520
Ten-Year Subtotal	\$ 170,407,100	\$ 174,970,790	\$ 4,563,690
Transition Fees	\$ 3,572,510	\$ 3,572,510	\$ -
Current Total In-Scope Work Orders Thru Year 6	\$ 23,361,990	\$ 23,361,990	\$ -
Reserved Dollars for Work Orders Years 7 thru 10	\$ 16,000,000	\$ 16,000,000	\$ -
Total Est. 10-Year Cumulative Contract Value	\$ 213,341,600	\$ 217,905,290	\$ 4,563,690

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