

Revision to ASR and/or Attachments

Date:

May 18, 2021

To:

Clerk of the Board of Supervisors

CC:

County Executive Office

From:

Frank Kim, Chief Executive Officer

Re:

ASR Control #: <u>21-000401</u>, Meeting Date <u>05/25/21</u>, Item No. # <u>82</u>

Subject:

Approve Work Orders for Information Technology Services

Explanation:

OCIT is requesting to modify ASR #21-000041 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.

oxtimes Make modifications to th

⊠ 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	\$	(4)	
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	\$	3 <u>44</u> 1	
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	Contracts, Senior Principal
Print Name	Title
Gencow R Magona	May 18, 2021
Signature	Date
*********	************
COUNTY OF ORANGE, a political subdivision of the State of Ca	alifornia
Joel Golub	County Chief Information Officer
Print Name	Title
Signature	Date
APPROVED AS TO FORM COUNTY COUNSEL	
Patri Done	
Patrick Bruso, 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
<u>Desktop</u>	Pricing for Desktop Services
Service Desk	Pricing for Service Desk Services
<u>ADM</u>	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
<u>Termination Fees</u>	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	
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)	Total
OC Data Center	\$ 7,595,473 \$	8,393,040	8,869,440	\$ 8,825,832	\$ 8,662,272	\$ 7,222,992	\$ 18,627,195	\$ 7,845,432	\$ 7,917,216	\$ 83,958,892
<u>Desktop</u>	\$ 1,195,104 \$	1,113,192	2,536,122	\$ 2,962,452	\$ 2,803,092	\$ 2,803,092	\$ 8,428,226	\$ 3,919,464	\$ 3,919,464	\$ 29,680,208
Service Desk	\$ 1,136,004 \$	969,660	989,328						\$ 1,236,708	
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	s	3 572 510

Optional Services Fees										
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)	Total
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

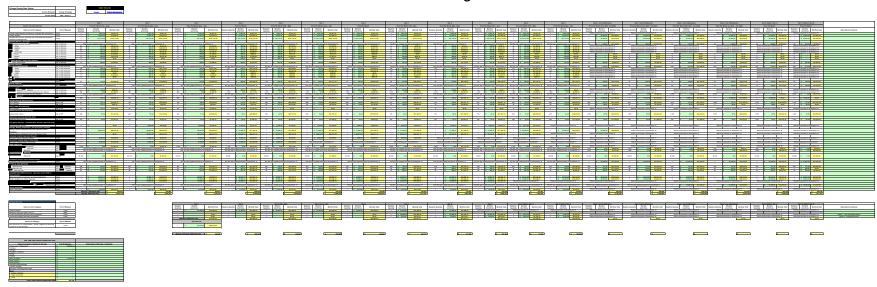
EARLY TERMINATION FEES										
Early Termination Fees - Orange County Data Center	\$ 5,730,687 \$	4,791,115 \$	4,215,221 \$	3,391,696 \$	2,152,016	N/A	\$	2,397,217	\$ 748,944	\$ 748,944
Early Termination Fees - Desktop	\$ 68,688 \$	61,298 \$	53,271 \$	44,614 \$	36,841	N/A	\$			\$ -
Early Termination 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									
Disentanglement Fees Estimate - Orange County Data Center	\$ - \$	- \$	- \$	- \$	-	N/A	N/A	N/A	N/A
Disentanglement Fees Estimate- Desktop	\$ - \$	- \$	- \$	- \$	-	N/A	N/A	N/A	N/A
Disentanglement Fees Estimate - Service Desk	\$ - \$	- \$	- \$	- \$	-	N/A	N/A	N/A	N/A
Disentanglement Fees Estimate- Application Management	\$ - \$	- \$	- \$	- \$	-	N/A	N/A	N/A	N/A
TOTAL DISENTANGLEMENT FEES - Scope 1	\$ - \$	- S	- \$	- S	-				

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

Pricing for OC Data Center



Pricing for Service Desk

Service Desk Services		Clic	k links for																									
Service Recipient	County of Grange	777	Pricing Assumptions																									
Vander Name	SAIC - Scoon 1																											
Vendor Name	SALL - Scope 1	J																										
		Year 1		Yea	- 3		w 1		Year 4		Year 5			Year 5			Year &			ars 7 and 6 (Extensio	ent.		Year 9 (Option Year 1	45	V v	0 (Option Year 2)		
						-						_			_						AU.			"				
Vendor Provided Services		Price Per Mon		Price Per	r Month	Price I	er Month	Pi	ice Per Month	Price I	Per Month (Feb to June)		Price P	er Month (July to Jan)		Pi Pi	vice Per Month			Price Per Month			Price Per Month		Pri	ce Per Month		
Resource Unit Category	Unit of Measure	Baseline Quantity Monthly Unit Price	Monthly Total	Baseline Monthly Quantity Unit Pric	Monthly Total	Baseline Quantity M	onthly Monthly Total t Price	Baseline Quantity	Monthly Monthly To Unit Price	tal Baseline Quantity	Monthly Monthli Unit Price	ly Total D	Saseline Quantity	Monthly Monthli Unit Price	y Total Bas	seine Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly A Unit Price	lonthly Total	Comments
sessource unit Casegory	Unit or Measure	Unit Price		Quantity Unit Pric		Un	I PTICE	Quantry	Unit Price		Unit Price	_		Unit Phice	_		Unit Price			Unit Price			Unit Price			Unit PTICE		Comments
Management Services (including fees associated																												
seth Schedule 1 - Relationship Management) Service Desk Platform as a Service Solution	land	1 \$ 13,950.00	\$13,950.00	1 \$ 13,950	00 \$13,950	00 1 5 1	1,950.00 \$13,950		13,950.00 \$13,9	50.00	\$ 13,950.00	\$13,950.00	1 5	13,950.00	13,950.00	1 5	13,950.00	\$13,950.00	1	\$ 13,950.00	\$13,950.00	1	\$ 13,950.00	\$13,950.0	1 5	13,950.00	\$13,950.00	
Service Desk Platform as a Service Solution	ber	0 5 188.03	\$0.00	0 5 188			100.03 \$0		155.03		\$ 188.00	\$0.00	0.5	186.03	\$2.00		188.03	\$0.00	9	\$ 180.00	\$0.00		\$ 188.03	\$0.0		100.03	\$0.00	
Service Deak Process User License Service Deak Calls (Level 1, 2 and 3 Support)	her	63 \$ 81.94	\$5,162.22 \$25,555.00	80 \$ 813 6,700 \$ 93		20 100 S 00 6,700 S	81.94 \$8,194		81.94 \$11,4 9.00 \$60.3	71.60 12		20,000,000	135 \$		311,061.90 51,500.00	150 \$	5 51.94 17.41	\$12,291.00 \$51.500.00	214	\$ 81.94		219 7.442	\$ 81.94		7,442 5	81.94	\$18,108.74	
Service Deak Calls (Level 1, 2 and 3 Support) N	iumber of Calls	MONTHLY SERVICES FEE		6,700 \$ 93	90 S00,300		9.00 \$50,300		9.00 \$60,3		\$ 9.00	\$50,300.00	4,150 \$		76,512	4,150 \$	12.41	\$51,500.00	7,442	\$ 9.54	\$71,000.00	7,442	\$ 9.54	\$71,000.0	7,442 \$	9.54	\$71,000.00	
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		ANNUAL SEATILE MEATILE	3 1,130,000		2 200,0				. 1,023	(and	•	420,000			222,004		-	* ****	1		2 2,512,000	1		2 1,224,140	1		1,232,700	
ONE TIME SERVICE DESK TRANSITION FEES																												
																		10011										
Resource Category (Bernize all charges)	Cost Breakdown	Description of Services													No	te: See Serv	rice Desk Ba	and Pricing for	applicable Service	Desk Call volur	me band pricing f	or Contract Year	s 5 through 10					
Project Team / Management																												
	\$ 1,112,071.00																											
Hardware	\$ 1,112,071.00 \$																											
Hardware Software	\$ 1,112,071.00 \$:																											
Hardware Software Installation / build-out	\$ 1,112,071.00 \$.																											
Hardware Software Installation / build-out	1,112,071.00																											
Plandware Software Irealistion / build-out Feeling Training	\$ 1,112,071.00 \$. \$. \$.																											
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Service Desk Band Pricing





			Year 1			Year 2			Year 3			Year 4			Year 5			Year 6		Y	ears 7 and 8 (Extension	n)		Year 9 (Option Year 1))	Yes	ar 10 (Option Y	ear 2)	
Vendor Provided Services			rice Per Monti	1		Price Per Monti			Price Per Month	1		Price Per Month			Price Per Mont	h		Price Per Mon	th		Price Per Month			Price Per Month			Price Per Mon	th	
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	Comments
nagement Services (including fees associated with hedule 1 - Relationship Management)	Fixed	1	\$ 16,893.00			\$ 16,893.00		1	\$ 16,893.00		1	\$ 16,893.00		See below to	able for applicable	band and price	See below to	ible for applicabl	e band and price	See below	table for applicable bar	nd and price	See below	table for applicable bar	nd and price	See below tal	ble for applicabl	e band and price	
rvice Desk Platform as a Service Solution	User		s 188.03		56	S 188.03		62	S 188.03		65	S 188.03		Monthly Call Volume	Band Pricing (fixed price per month)	Band Pricing (fixed price per month)	Monthly Call Volume	Band Pricing (fixed price per month)	Band Pricing (fixed price per month)	Monthly Call Volume	Band Pricing (fixed price per month)	Band Pricing (fixed price per month)	Monthly Call Volume	Band Pricing (fixed price per month)	Band Pricing (fixed price per month)	Monthly Call Volume	Band Pricing (fixed price per month)	Band Pricing (fixed price per month)	
rvice Desk Process User License	User	63	\$ 81.94		80	\$ 81.94		95	\$ 81.94		98	\$ 81.94		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	
rvice 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		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	
		MONTHLY	ERVICES FEE	\$ -			\$ -			\$ -			\$ -	5501 to 6700	\$60,300	\$60,300	5501 to 6700	\$60,300	\$60,300	5501 to 6700	\$60,300	\$60,300	5501 to 6700	\$60,300	\$60,300	5501 to 6700	\$60,300	\$60,300	
		ANNUAL S	RVICES FEE	\$ -			\$ -			\$ -			\$ -	6701 to 8000	\$71,000	\$71,000	6701 to 8000	\$71,000	\$71,000	6701 to 8000	\$71,000	\$71,000	6701 to 8000	\$71,000	\$71,000	6701 to 8000	\$71,000	\$71,000	
														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	

Pricing for Desktop

Desktop Service Recipiest	Countrof Orange			links for																																
Verdor Name:			22.00	Palay Resurption																																
			Year 1			Year 2			Year 2			Year 3		Year 6			Year 5			Year 6		Ye	ars 7 and 6 (Extension)		Years	7 and 8 (Extension)		rears 7 and 9 (Exter	vsice)	_	rear 9 (Option Yea	rtj	,	fear 10 (Option	Year 2)	
Vendor Provided Services			Price Per Mont	h		Price Per Month			or Month (Fe	b - Aprili)	Price Per	Month (May - Jan)		Price Per Mi	onth		Price Per Month	١		Price Par Mi	onth	Price Per	r Month (Feb 2020 - Mar 2	021)	Price Per M	onth (Apr 2021 - Jun 2021)	Price	Per Month (Jul 2021	- Jun 2022)		Price Per Month			Price Per Mi	onth	
Resource Unit Category	Unit of Measure	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	MonthlyTotal	Stateline Quantity	Monthly Unit Price	Monthly Total	Stasoline Mil Quantity Uni	Price Monthly To	tal Quanti	e Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Mo Unit Price	nthly Total Baseline	Quantity	Monthly Total	al Baseline Quan	lay Unit Price	Monthly Total	Baseline Quantit	Monthly Unit Price	Monthly Total	Baseline Quantity	Monthly Unit Price	Monthly Total	Description/Cornnerts
Management Services (including fees associated with Schedule 1 - Relationship Management) Devictors (actor Support (includes support of end users attached	Find	- 1	\$ 21,149.49	\$21,169.69	- 1	\$ 21,569.49	\$21,149.49	1	\$ 21,149.49	\$21,549.49	1 5 2	802.38 \$25,802.3	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 \$2	25,802.38	1 8	25,802.38 \$25,802.38	- 1	\$ 25,802.3	\$25,802.38	- 1	\$ 25,802.36	\$25,802.38		\$ 25,802.3	\$25,802.38	
peripherals)	City of Desidop Laptop	1022	\$ 59.34	\$61,299.22	950	\$ 59.34	\$56,373.00	940	\$ 59.34	\$55,779.60	7000 \$	23.26 \$162,820.0	0 7090	\$ 23.26	\$194,913.40	7100	\$ 23.26	\$165,146.00	7100	\$ 23		7109		65,255.34	1029 \$	23.26 \$223,274.56	10029	\$ 23.2	\$220,274.54	10029		\$233,274.54	10009	\$ 23.2	\$223,274.54	
	Oty of Network Attached Devices Oty of Standarone Devices	102 467	\$ 10.00	\$1,000.00	76	\$ 10.00	\$760.00 \$4.000.00	76	\$ 2000	\$700.00	500 8	575 53 162 5	586	\$ 575	\$3,363,75 606,437.60	575	\$ 575	\$3,306,25 \$38,175,00	575	1 1	75 \$3,306,25 50 \$39,175,00	486	1 10 1		67 5	575 \$3.836.25 675 \$38.00.00	667	\$ 57	\$3,935,25	567		\$3,835,25 \$29,211,00	667 5080		\$3,835,25 \$29,210.00	
Conference Room Services	Oty of Monthly Setups	76	3 25.18	52 609 50	- 20	3 25.19	\$703.60	20	3 25.18	\$703.60	20 1	26.18 5879.50	50	\$ 25.19	\$1,759.00	42	\$ 35.19	\$1,407,20	40	1 25	18 \$1,407,20		ed pursuant to Amendment		Removed p	streams to Amendment 15	Rem	oved pursuant to Ame	indment 15	Remov	ed pursuant to Amer				Amendment 15	
End User Mobile Device provisioning and support	Oty of tabble Devices	This RU wa		to Amendment 15	This RU was		to Amendment 15	This RU was one	ated pursuant	D Amendment 15	This RU was create	pursuant to Amendmen	15 This Ru		art to Amendment 15	This RU was		Amendment 15	This RU was o		ent to Amendment 15	1545	\$ 10.50 \$	96,222.50 2	CO4 S	10.50 \$21,252.00	2024	\$ 10.9	\$21,252.00	2024	\$ 10.50	\$21,252.00	2024	\$ 10.5	\$21,252.00	
MPCs for Desklope/Laptope/Network Attached Devices/Standalone Printers	City of Monthly BMCs	152	\$ 58.00	\$8,816.00	160	\$ 58.00	\$9,290.00	160	\$ 59.00	\$9,290.00	642 \$	45.37 \$29,127.5	500	\$ 45.37	\$22,665.00	215	\$ 45.37	\$9,754.55	215	\$ 45	27 99,754.55	292	\$ 45.37 \$	13,248.04	192 \$	45.37 \$13,248.04	292	\$ 453	7 \$13,248.04	260	\$ 45.37	\$13,248.04	292	\$ 45.3	7 \$13,249.04	
			NTHLY SERVICES				\$ 92,766			\$ 92,023	•	\$ 2	15,117	•	\$ 266,871			\$ 233,591			\$ 223,991			252,064		\$ 226,0		•	5 224,622		•	\$ 226,622		•	\$ 224,622	
		ANNUAL SEI	RVICE AREA FEES	\$ 1,195,10	04		5 1,113,193			5 274,069		5 2.2	0.652		5 2.962.452			5 2,803,892			\$ 2,503,092		5	2 529 996		5 979.0	144		5 2,919,454	E .		5 2,919,464	3		5 3,919,464	
U																																				
ONE TIME DESKTOP TRANSITION FEES																																				
Resource Category (terrize all charges)	Cost Breakdown	Descri	ption of Services I	Comments																																
Project Team / Management	\$ 370,558,00																																			
Hardware	\$																																			
Sohvare																																				
Installation / build-out																																				
Testing																																				
Training																																				
Other (specify) Travel																																				
Other (specify) Travel Other (specify) Other (specify)																																				
Other (specify)	4																																			
Shipping Handling Storage																																				
Customs Charges Third-carty-consulting and/or labor																																				
Thro-party consulting anour labor																																				
Federal / National					_																															
State / Provincial					-																															
local					-																															
TOTAL DESICTOP TRANSITION FEES	\$ 279,559				_																															
TOTAL DESKTOP TRANSPORTERS	271,000																																			

Desktop Band Pricing

Desktop	
Service Recipient:	County of Orange
Vendor Name:	SAIC - Scope 1
Band 1	

TOC same	Pricing. Assumptions

Band 1			Year 1			Year 2			Year 3			Year 4			Year 5			Year 6		Ye	ars 7 and 8 (Ext	ension)	Y	ears 7 and 5 (Exter	raion)	Ye	ars 7 and 8 (Exten	aion)		Year 9 (Option Yea	r 1)	Ye	ear 10 (Option Year 2)		
Vendor Provided Services			Price Per Month			Price Per Month			Price Per Mont	1		Price Per Mont	h		Price Per Month			Price Per Mont	,	Price Pe	r Month (Feb 20)	20 - Mar 2021)	Price Pe	or Month (Apr 2021	- Jun 2021)	Price Pe	ir Month (Jul 2021	- Jun 2022)		Price Per Monti			Price Per Month		
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	Baseline Quantity	Monthly Unit Price Mon	thly Total	Description/Comments
Management Services (including fees associated with Schedule 1 - Relationship Management)	Fixed	1	\$ 21,149.49	\$21,149.49	1	\$ 21,149.49	\$21,149.49	-	\$ 21,149.49	\$21,149.49	1	\$ 21,149.4	\$21,149.49	- 1	\$ 21,149.4	\$21,149.49		\$ 21,149.49	\$21,149.49	1	\$ 21,149.4	\$21,149.49	- 1	\$ 21,149.4	\$21,149.49	1	\$ 21,149.4	\$21,149.49		\$ 21,149.49	\$21,149.49	1	\$ 21,149.49 \$2	1,149.49	
Desktop:Laptop Support (includes support of end users attached peripherals)	Qty of Desktop/Laptop	2000	\$ 35.93	\$71,860.00	2000	\$ 35.93	\$71,850.00	2000	\$ 35.93	\$71,860.00	2000	\$ 35.90	\$71,860.00	2000	\$ 35.9	\$71,860.00	2000	\$ 35.93	\$71,860.00	2000	\$ 35.5	\$71,860.00	2000	\$ 35.9	\$71,860.00	2000	\$ 35.9	\$71,860.00	2000	\$ 35.93	\$71,860.00	2000	\$ 35.93 \$7	1,860.00	
Network Attached Devices	Qty of Network Attached Devices	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	\$ 6.1	5 \$1,992.60	324	\$ 6.15	\$1,992.60	324	\$ 6.1	5 \$1,992.60	324	\$ 6.1	\$1,992.60	324	\$ 6.1:	\$1,992.60	324	\$ 6.15	\$1,992.60	324	s 6.15 S	1,992.60	
Standalone Printera/Scanners	Qty of Standalone Devices	491	\$ 6.15	\$3,019.65	491	\$ 6.15	\$3,019.65	5	\$ 6.15	\$3,019.65	491	\$ 6.15	\$3,019.65	491	\$ 6.1	5 \$3,019.65	491	\$ 6.15	\$3,019.65	491	\$ 6.1	\$3,019.65	491	\$ 6.1	\$3,019.65	491	\$ 6.1	\$3,019.65	491	\$ 6.15	\$3,019.65	491		3,019.65	
Conference Room Services	Qty of Monthly Setups	290	\$ 35.18	\$10,202.20	290	\$ 35.15	\$10,202.20	290	\$ 35.18	\$10,202.20	290	\$ 35.11	\$10,202.20	290	\$ 35.1	\$10,202.20	290	\$ 35.18	\$10,202.20	Remov	red pursuant to Ar	mendment 15	Remov	ved pursuant to Ame	indment 15	Remov	ed pursuant to Ame	ndment 15	Remo	wed pursuant to Am	indment 15	Remove	ed pursuant to Amendme	int 15	
End User Mobile Device provisioning and support	Qty of Mobile Devices	This Ri	U was created pursuant to Ame	ndment 15	This RU was	created pursuant to	Amendment 15	This RU was	created pursuant t	o Amendment 15	This RU was	s created pursuant	to Amendment 15	This RU :	was created pursuant to	Amendment 15	This RU was	created pursuant	o Amendment 15	750	\$ 10.5	\$7,875.00	750	\$ 10.5	\$7,875.00	750	\$ 10.5	\$7,875.00	750	\$ 10.50	\$7,875.00	750	\$ 10.50 \$,875.00	
IMACs for Desktops/Laptops/Network Attached Devices/Standslone Printers	Qty of Monthly IMACs	325	\$ 45.37	\$14,745.25	325	\$ 45.37	\$14,745.25	325	\$ 45.37	\$14,745.25	325	\$ 45.3	\$14,745.25	325	\$ 45.3	\$14,745.25	325	\$ 45.37	\$14,745.25	325	\$ 45.3	\$14,745.25	325	\$ 45.3	\$14,745.25	325	\$ 45.3	\$14,745.25	325	\$ 45.37	\$14,745.25	325	\$ 45.37 \$1	4,745.25	
			MONTHLY SERVICES FEE ANNUAL SERVICES FEE	\$ 122,969 \$ 1,475,628			\$ 122,969 \$ 1,475,628			\$ 122,969 \$ 1,475,628			\$ 1,475,62	1		\$ 122,965 \$ 1,475,625	1		\$ 122,969 \$ 1,475,628			\$ 120,642 \$ 2,895,403			\$ 120,642 \$ 361,926	H		\$ 120,64 \$ 1,447,70	42 14		\$ 120,642 \$ 1,447,704		5	120,642	

Band 2			Year 1			Year 2			Year 3			Year 4			Year 5			Year 6		Yes	ers 7 and 8 (Exten	(nolen	Yea	rs 7 and 8 (Extensi	ion)	Ye	ars 7 and 8 (Exter	naion)		Year 9 (Option Ye	ir 1)	Ye	ar 10 (Option Y	oar 2)	
Vendor Provided Services			Price Per Month			Price Per Month			Price Per Month			Price Per Month			Price Per Month			Price Per Mont	h	Price Per	Month (Feb 2020	- Mar 2021)	Price Per	Month (Apr 2021 -	Jun 2021)	Price Pe	r Month (Jul 2021	- Jun 2022)		Price Per Mont	,		Price Per Mor	ħ	
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	Baseline Quantity	Monthly Unit Price	Monthly Total	Description/Comments
Management Services (including fees associated with Schedule 1 - Relationship Management)	Fixed	1 5	23,687.43	\$23,687.43	1	\$ 23,687.43	\$23,687.43	1	\$ 23,687.43	\$23,687.43	1	\$ 23,687.43	\$23,687.43	1	\$ 23,687.4	\$23,687.43	1	\$ 23,687.43	\$23,687.43	- 1	\$ 23,687.43	\$23,687.43	-	\$ 23,687.43	\$23,687.43	1	\$ 23,687.4	\$23,687.43	1	\$ 23,687.43	\$23,687.43	1	\$ 23,687.43	\$23,687.43	
Deaktop:Laptop Support (includes support of end users attached peripherals)	Qty of Desktop/Laptop	4000 \$	32.60	\$131,480.00	4000	\$ 32.87	\$131,480.00	4000	\$ 32.87	\$131,480.00	4000	\$ 32.87	\$131,480.00	4000	\$ 32.8	\$131,480.00	4000	\$ 32.87	\$131,480.00	4000	\$ 32.87	\$131,480.00	4000	\$ 32.87	\$131,480.00	4000	\$ 32.6	7 \$131,480.00	4000	\$ 32.87	\$131,480.00	4000	\$ 32.87	\$131,480.00	
Network Attached Devices	Oty of Network Attached Devices	648	5.90	\$3,855.60	548	\$ 5.95	\$3,855,60	645	\$ 5.95	\$3,855.60	648	\$ 5.95	\$3,855.60	648	\$ 5.9	\$3,855.60	648	\$ 5.95	\$3,855.60	648	\$ 5.95	\$3,855.60	648	\$ 5.95	\$3,855.60	648	\$ 5.5	\$3,855.60	645	\$ 5.95	\$3,855.60	648	\$ 5.95	\$3,855.60	
Standalone Printers/Scanners	Qty of Standalone Devices	981 \$	5.90	\$5,835.95	961	\$ 5.95	\$5,836.95	981	\$ 55	\$5,836.95	281	\$ 5.95	\$5,836.95	981	\$ 5.9	\$5,835.95	281	\$ 5.95	\$5,836.95	981	\$ 5.95	\$5,836.95	195	\$ 5.95	\$5,835.95	951	\$ 5.0	55,836.95	261	\$ 5.95	\$5,835.95	981	\$ 5.95	\$5,836.95	
Conference Room Services	Qty of Monthly Setups	375 \$	35.10	\$13,192.50	375	\$ 35.18	\$13,192.50	375	\$ 35.18	\$13,192.50	375	\$ 35.18	\$13,192.50	375	\$ 35.1	\$13,192.50	375	\$ 35.18	\$13,192.50	Remove	ed pursuant to Ame	endment 15	Remove	d pursuant to Amen	dment 15	Remov	ed pursuant to Am	indment 15	Rem	owed pursuant to Am	indment 15	Remove	d pursuant to A	nendment 15	
End User Mobile Device provisioning and support	Oty of Mobile Devices	This RU v	vas created pursuant to Ame	ndment 15	This RU was	created pursuant to	Amendment 15	This RU was o	reated pursuant to	Amendment 15	This RU was	created pursuant to	Amendment 15	This RU wa	is created pursuant to	Amendment 15	This RU was	created pursuant	to Amendment 15	1250	\$ 10.50	\$13,125.00	1250	\$ 10.50	\$13,125,00	1250	\$ 10.5	\$13,125.00	1250	\$ 10.50	\$13,125,00	1250	\$ 10.50	\$13,125,00	
IMACs for Desktops/Laptops/Network Attached Devices/Standalone Printers	Qty of Monthly IMACs	650 \$	45.33	\$29,490.50	650	\$ 45.37	\$29,490.50	650	\$ 45.37	\$29,490.50	650	\$ 45.37	\$29,490.50	650	\$ 45.3	\$29,490.50	650	\$ 45.37	\$29,490.50	650	\$ 45.37	\$29,490.50	63	\$ 45.37	\$29,490.50	650	\$ 45.3	7 \$29,490.50	650	\$ 45.37	\$29,490.50	650	\$ 45.37	\$29,490.50	
			IONTHLY SERVICES FEE ANNUAL SERVICES FEE	\$ 207,543 \$ 2,490,516			\$ 207,543 \$ 2,490,516			\$ 207,543 \$ 2,490,516			\$ 207,543 \$ 2,450,516			\$ 207,543 \$ 2,490,516			\$ 207,543 \$ 2,450,516			\$ 207,475 \$ 2,904,650			\$ 207,475 \$ 622,425			\$ 2,489,70	10		\$ 207,475 \$ 2,489,700			\$ 207,475 \$ 2,489,700	

Band 3			Year 1			Year 2			Year 3			Year 4			Year 5			Year 6		Ye	ars 7 and 6 (Exten	alon)	Year	rs 7 and 5 (Extens)	20)	Ye	ars 7 and 8 (Exten	aion)		Year 9 (Option Ye.	ar 1)	Y	ear 10 (Option Year 2)	
Vendor Provided Services			Price Per Month			Price Per Month			Price Per Mont	1		Price Per Month			Price Per Month			Price Per Monti	,	Price Pe	r Month (Feb 2020	- Mar 2021)	Price Per I	Month (Apr 2021	lun 2021)	Price Pe	r Month (Jul 2021	- Jun 2022)		Price Per Mont			Price Per Month	
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	Baseline Quantity	Monthly Unit Price Monthly	otal Description/Comments
Management Services (including fees associated with Schedule 1 - Relationship Management)	Fixed	1 5	\$ 25,802.38	\$25,802.38	- 1	\$ 25,802.38	\$25,802.38	1	\$ 25,802.38	\$25,802.38	-	\$ 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	\$ 25,802.3	\$25,802.38		\$ 25,802.38	\$25,802.38	- 1	\$ 25,802.38 \$25,800	38
Deskings Laptop Support (includes support of end users attached peripherals)	City of Desktop/Laptop	7500	\$ 23.26	\$174,450.00	7500	\$ 23.26	\$174,450.00	7500	\$ 23.26	\$174,450.00	7500	\$ 23.26	\$174,450.00	7500	\$ 23.26	\$174,450.00	7500	\$ 23.26	\$174,450.00	7500	\$ 23.26	\$174,450.00	7500	\$ 23.26	\$174,450.00	7500	\$ 23.2	\$174,450.00	7500	\$ 23.26	\$174,450.00	7500	\$ 23.26 \$174,45	00
Network Attached Devices	Qty of Network Attached Devices	1215	5.75	\$6,986.25	1215	\$ 5.75	\$5,986.25	1215	\$ 5.75	\$6,986.25	1215	\$ 5.75	\$5,986.25	1215	\$ 5.75	\$5,985.25	1215	\$ 5.75	\$6,986.25	1215	\$ 5.75	\$6,966.25	1215	\$ 5.75	\$6,986.25	1215	\$ 5.7	\$8,986.25	1215	\$ 5.75	\$6,985.25	1215	\$ 5.75 \$6,986	
	Qty of Standalone Devices	1840 \$	5.75	\$10,580.00	1840	\$ 5.75	\$10,580.00	1840	\$ 5.75	\$10,580.00	1840	\$ 5.75	\$10,580.00	1840	\$ 5.75	\$10,580.00	1840	\$ 5.75	\$10,580.00	1840	\$ 5.75	\$10,580.00	1840	\$ 5.75	\$10,580.00	1840	\$ 5.7	\$10,580.00	1840	\$ 5.75	\$10,580.00	1840	\$ 5.75 \$10,58	30
Conference Room Services	Qty of Monthly Setups	500 \$	\$ 35.18	\$17,590.00	500	\$ 35.18	\$17,590.00	500	\$ 35.18	\$17,590.00	500	\$ 35.18	\$17,590.00	500	\$ 35.18	\$17,500.00	500	\$ 35.18	\$17,590.00	Remov	ed pursuant to Ame	ndment 15	Removes	pursuant to Ameno	ment 15	Remov	ed pursuant to Ame	indment 15	Ren	rowed pursuant to Am	endment 15	Remov	ed pursuant to Amendment 1:	
End User Mobile Device provisioning and support	Qty of Mobile Devices	This RU	was created pursuant to Amer	ndment 15	This RU was	created pursuant to	Amendment 15	This RU was o	rested pursuant	o Amendment 15	This RU was	created pursuant to	Amendment 15	This RU wa	is created pursuant to	Amendment 15	This RU was	created pursuant t	o Amendment 15	1600	\$ 10.50	\$16,800.00	1600	\$ 10.50	\$16,800.00	1600	\$ 10.5	\$16,800.00	1600	\$ 10.50	\$16,800.00	1600	\$ 10.50 \$16.80	00
IMACs for Desktops/Laptops/Network Attached Devices/Standalone Printers	Qty of Monthly IMACs	1219 5	\$ 45.37	\$55,306.03	1219	\$ 45.37	\$55,306.03	1219	\$ 45.37	\$55,305.03	1219	\$ 45.37	\$55,306.03	1219	\$ 45.33	\$55,306.03	1219	\$ 45.37	\$55,306.03	1219	\$ 45.37	\$55,306.03	1219	\$ 45.37	\$55,306.03	1219	\$ 45.3	\$55,306.03	1219	\$ 45.37	\$55,306.03	1219	\$ 45.37 \$55,30	33
			MONTHLY SERVICES FEE ANNUAL SERVICES FEE	\$ 250,715 \$ 3,488,580		5	290,715 3,458,580			\$ 290,715 \$ 3,488,590			\$ 290,715 \$ 3,488,580			\$ 290,715 \$ 3,488,580			\$ 290,715 \$ 3,488,580			\$ 289,925 \$ 4,058,950			\$ 289,925 \$ 869,775			\$ 289,92	10		\$ 289,925 \$ 3,479,100		\$ 3,4	3,925 3,100

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



Application Maintenance and Development Support (Cou	unty Site)				Blen	ded Hourly Rate/A	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 Amendo on October 31, 201		ices ceased and were	deleted from Agreeme	ent at 11:59 PM PST
	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 (Ver	ndor Site)				Blen	ded Hourly Rate/A	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										
					Blend	led Hourly Rate/A	nnual 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		ed pursuant to Amen	
	Blended Hourly Rate	\$108.65	\$108.65	\$108.65	\$108.65	\$108.65	\$108.65		ed pursuant to Amen	
	Annual Fees	\$610,178	\$610,178	\$610,178	\$610,178	\$610,178	\$610,178	Remove	ed pursuant to Amen	dment 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	Romovo	ed pursuant to Amen	dmont 15
Sharepoint Ongoing Support	Blended Hourly Rate	\$109.01	\$109.01	\$109.01	\$109.01	\$109.01	\$109.01		ed pursuant to Amen	
	Annual Fees	\$171.756	\$299,298	\$299,298	\$299,298	\$299,298	\$299,298		ed pursuant to Amen	
	Ailidairees	\$171,750	Ψ233,230	\$233,230	\$233,230	Ψ299,290	Ψ299,290	remove	d pursuant to ranen	difficite 10
System Upgrade	Fixed Fees	\$523.345	\$50,883	\$50,883	\$51,901	\$52,939	\$53,998	Remove	ed pursuant to Amen	dment 15
System Opgrade	1 Mod 1 555	φ020,010	φου,σου	\$00,000	φο 1,00 1	ψ0 <u>2</u> ,000	\$00,000	110111011	I parodant to 7 anon	dinone 10
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

Description (No. 1) and the contract of the co		0 D l . l	B
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	S	1,238,476	

Termination Fees

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



Output Output Date Output	V	V0	V	V1	V5	Y	V 7.00 (E-t	V 0 (O-1) V 1)	V40 (O-1' V0)	Assumediana
Orange County Data Center Actual Cost to redeploy or separate personnel until the earlier of the date Contractor is able to redeploy or	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
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	9	•			
Actual Cost of terminating 3rd-party contracts that are required to be terminated as a result of termination of	193,763.76	100,076.43	104,330.82	\$ 174,355.50	\$ 159,205.40	•	-			
the Services	\$ 2.029.611.54	\$ 1.550.950.85	1.374.311.75	\$ 1.214.598.32	\$ 780.770.43	s -	s -			
Actual portion of un-depreciated hardware expenses not yet recovered or discharged by Contractor f			,. ,	, , , , , , , , , , , , , , , , , , , ,						
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	s -	\$ 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 tower services ((e.g., backoffic										
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:	\$ -	s - s		s -	s -					
Tota	\$ 5,730,686,97	\$ 4,791,115,28	4.215.221.23	\$ 3,391,696,02	\$ 2.152.016.49	S -	\$ 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 &8 (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	g .									·
days after termination of the Agreement.	\$ 32,687.96	\$ 32,497.58 \$	31,671.19	\$ 30,214.48	\$ 29,641.39	s -	s -			
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 f										
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 for										
Unamortized license fees for license fees not yet owed and discharged by the service provider, but only to software used solely to provide the outsourcing services and actual charges for license termination fees for										
software used solely to provide the obtsourcing services and actual charges for license termination rees to such software										
Overhead costs (e.g., payroll taxes, rent										
Administrative Expenses - salary costs of people not charging directly for tower services ((e.g., backoffic										
support, external services costs (e.g., legal expenses, notary fees))										
11 / 0 0 1 / 7 //										
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:	\$ -	\$ - \$	-	\$ -						
Tota				\$ 44,614.48			\$ -	-	\$ -	
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
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 S	43,723.21	\$ 42.019.49	\$ 40.555.21	6				
Actual Cost of termination of the Agreement. Actual Cost of terminating 3rd-party contracts that are required to be terminated as a result of termination of the second s	45,619.37	\$ 44,334.37	43,723.21	\$ 42,019.49	\$ 40,555.21	-	-			
the Services										
Actual portion of un-depreciated hardware expenses not yet recovered or discharged by Contractor f										
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 for										
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 tower services ((e.g., backoffic support, external services costs (e.g., legal expenses, notary fees))										
support, external services costs (e.g., legal expenses, notary lees))										
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:	\$ -	\$ - \$	-	\$ -	\$ -					
Tota				\$ 80,419.49			\$ -	\$ -	\$ -	
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
Actual Cost to redeploy or separate personnel until the earlier of the date Contractor is able to redeploy or	d									
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	\$ 226,248.85	\$ 226,248.85	226,248.85	\$ 226,248.85	\$ 226,248.85	s -	\$ -			
Actual Cost of terminating 3rd-party contracts that are required to be terminated as a result of termination of the Services	\$ 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 f	\$ 226,248.85	\$ 226,248.85 \$	226,248.85	\$ 226,248.85	\$ 226,248.85	\$ -	5 -			
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 f hardware acquired, which is used solely to provide the Services under the Agreement.	\$ 226,248.85	\$ 226,248.85 \$	226,248.85	\$ 226,248.85	\$ 226,248.85	\$ -	5 -			
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 f hardware acquired, which is used solely to provide the Services under the Agreement Unamortized litense fees for itemse fees not yet owed and discharged by the service provider, but only fi	\$ 226,248.85	\$ 226,248.85	226,248.85	\$ 226,248.85	\$ 226,248.85	\$ -	5 -			
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 f hardware acquired, which is used solely to provide the Services under the Agreement Unamortized literies fees fro title yet owed and discharged by the service provider, but only fit software used solely to provide the outsourcing services and actual charges for license termination fees for south software.	\$ 226,248.85	\$ 226,248.85 \$	226,248.85	\$ 226,248.85	\$ 226,248.85	\$ -	5 -			
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 f 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 fi software used solely to provide the outsourcing services and actual charges for license termination fees fo such software Overhead costs (e.g., payroll taxes, rent)	\$ 226,248.85	\$ 226,248.85	226,248.85	\$ 226,248.85	\$ 226,248.85	\$ -	5 -			
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 1 hardware acquired, which is used solely to provide the Services under the Agreement. Unamortized incerse fees for license fees not yet owed and discharged by the service provider, but only if under the provider of the p	\$ 226,248.85	\$ 226,248.85	226,248.85	\$ 226,248.85	\$ 226,248.85	\$ -	5 -			
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 f 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 f software used solely to provide the outsourcing services and actual charges for license termination fees fo such software Overhead costs (e.g., payroll taxes, rent	\$ 226,248.85	\$ 226,248.85	226,248.85	\$ 226,248.85	\$ 226,248.85	\$ -	5 -			
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 1 Anatoware 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 fit software used solely to provide the outbourcing services and actual charges for license termination fees for software used solely to provide the outbourcing services and actual charges for license termination fees for Administrative Expenses - salary costs of people not charging directly for lower services ((e.g., backoffic support, external services costs (e.g., legal expenses, notary fees))	\$ 226,248.85	\$ 226,248.85	226,248.85	\$ 226,248.85	\$ 226,248.85	\$ -	5 -			
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 f 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 fs software used solely to provide the outsourcing services and actual charges for license termination fees fo such software Overhead coats (e.g., payroil taxes, rent) Administrative Expenses - salary costs of people not charging directly for tower services ((e.g., backoffic 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	\$ 226,248.85	\$ 226,248.85	226,248.85	\$ 226,248.85	\$ 226,248,85	S -	5 -			
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 1 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 it software used solely to provide the outsourcing services and actual charges for license termination fees for such software (e.g., purvil laxes, rent.) Administrative Expenses - salety coats of people not charging directly for tower services ((e.g., backoffic 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	\$ 226,248.85	\$ 226,248.85	228,248.85	\$ 226,248.85	\$ 226,248.85	\$ -	5 -			
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 f 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 fs software used solely to provide the outsourcing services and actual charges for license termination fees fo such software Overhead coats (e.g., payroll taxes, rent) Administrative Expenses - salary costs of people not charging directly for tower services ((e.g., backoffic 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	\$ 226,248.85	\$ 226,248.85	226,248.85	\$ 226,248.85	\$ 226,248.85	S -	s -			
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 1 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 it software used solely to provide the outsourcing services and actual charges for license termination fees for such 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. Actual make Spenser—salely costs of people not charging directly for tower services ((e.g., backoffic support, address) 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 costs.	\$ 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-dependant hardware expenses not yet recovered or discharged by Contractor of hardware acquired, which is used solely to provide the Services under the Agreement Unamortized license fees for license fees not yet lowed and discharged by the service provider, but only it software used solely to provide the outsourcing services and actual charges for license termination fees fo such software. Overhead costs (e.g., payroll taxes, rent Administrative Expenses - salary costs of people not charging directly for tower services ((e.g., backoffic 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.	\$ 226,248.85					\$ -	\$ -	5 .	\$ -	

Termination Fee Mon Service Recipient Vendor Name	thly Schedule County of Orange SAIC - Scope 1]	Click links for TOC page	1							
	Ostanoo Cour	nty Data Center	_	Dorkton			Sandra Dark			ADM	
Termination Month	Termination Charge	Assumptions	Termination Month	Termination Charge	Assumptions	Termination Month	Termination Charge	Assumptions	Termination Month	Termination Charge	Assumptions
Month 2	\$ 5,730,686,97 \$ 5,526,587.84 \$ 5,322,488.70		Month 2 Month 3	\$ 68,687.96 \$ 68,087.96 \$ 67,487.96		Month 2 Month 3	\$ 141,619.37 \$ 140,019.37 \$ 138,419.37		Month 1 Month 2 Month 3	\$ 226,248.85 \$ 226,248.85 \$ 226,248.85	
Month 4	\$ 5,322,488.70 \$ 5,118,389.57		Month 4	\$ 66,837.96		Month 3 Month 4	\$ 138,419.37 \$ 138,819.37		Month 3 Month 4	\$ 226,248.85 \$ 226,248.85	
Month 6 Month 6	\$ 5,118,389.57 \$ 4,914,290.44 \$ 4,710,191.30		Month 6	\$ 66,287.96 \$ 65,687.96		Month 6	\$ 133,619.37 \$ 133,619.37		Month 5 Month 6	\$ 226,248.85 \$ 226,248.85 \$ 226,248.85	
Month 7 Month 8	\$ 4,508,092.17 \$ 4,901,993.03								Month 7 Month 8	\$ 226,248.85 \$ 226,248.85	
Month 8 Month 9 Month 10	\$ 4,506,092.17 \$ 4,301,993.03 \$ 4,097,893.90 \$ 3,893,794.77		Month 8 Month 9 Month 10	\$ 64,487.96 \$ 63,887.96 \$ 62,687.96 \$ 62,087.96		Month 8 Month 9 Month 10	\$ 130,419.37 \$ 128,819.37 \$ 127,219.37 \$ 125,619.37 \$ 124,019.37		Month 8 Month 9 Month 10	\$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85	
Month 11			Month 11	\$ 62,687.96		Month 11	\$ 125,619.37		Month 11	\$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85	
Month 12 Month 13	\$ 3,485,596,50 \$ 4,791,115,28 \$ 4,707,151,15 \$ 4,623,187,01		Month 12 Month 13	\$ 62,087.96 \$ 61,297.58 \$ 60,697.58 \$ 60,097.58		Month 12 Month 13	\$ 124,019.37 \$ 121,154.37 \$ 119,554.37 \$ 117,964.37		Month 12 Month 13 Month 14	\$ 226,248.85 \$ 226,248.85	
Month 14 Month 15	\$ 4,707,151.15 \$ 4,623.187.01		Month 14 Month 15	\$ 60,697.58 \$ 60,097.58		Month 12 Month 13 Month 14 Month 15	\$ 119,554.37 \$ 117,954.37		Month 14 Month 15	\$ 226,248.85 \$ 226,248.85	
Month 16 Month 17 Month 18	\$ 4,853,991.80 \$ 4,455,258.74 \$ 4,371,204.59 \$ 4,297,330.46 \$ 4,203,366.32 \$ 4,119,402.19 \$ 4,035,438.05 \$ 3,867,509.78 \$ 3,867,509.78		Month 16	\$ 59,497.58 \$ 58,897.58 \$ 58,297.58		Month 16 Month 17 Month 18	\$ 116,354.37 \$ 114,754.37 \$ 113,154.37		Month 16	\$ 226,248.85 \$ 226,248.85 \$ 226,248.85	
Month 17 Month 18	\$ 4,455,258.74 \$ 4,371,294.59		Month 17 Month 18	\$ 58,297.58		Month 17 Month 18	\$ 114,754.37 \$ 113,154.37		Month 17 Month 18	\$ 226,248.85 \$ 226,248.85	
Month 19	\$ 4,287,330.46 \$ 4,203.366.32		Month 19 Month 20	\$ 57,697.58 \$ 57,097.58 \$ 56,497.58 \$ 55,897.58 \$ 55,297.58 \$ 54,897.58			\$ 113,154.37 \$ 111,554.37 \$ 109,954.37 \$ 106,754.37 \$ 105,154.37 \$ 103,554.37 \$ 101,323.21		Month 19 Month 20		
Month 20 Month 21 Month 22	\$ 4,119,402.19		Month 20 Month 21 Month 22 Month 23 Month 24	\$ 56,497.58		Month 20 Month 21 Month 22	\$ 108,354.37		Morth 20 Morth 21 Morth 22	\$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85	
Month 23	\$ 3,961,473.92		Month 23	\$ 55,297.58		Month 23 Month 24	\$ 105,154.37		Month 23	\$ 226,248.85	
Month 25	\$ 3,867,509.78 \$ 4,215,221.23		Month 24 Month 25	\$ 54,697.58 \$ 53,271.19		Month 24 Month 25	\$ 103,564.37 \$ 101,323.21		Month 24 Month 25	\$ 226,248.85	
Month 26 Month 27 Month 28	\$ 4,215,221,23 \$ 4,119,138,34 \$ 4,023,051,48 \$ 3,926,966,57		Month 26 Month 27	\$ 53,271.19 \$ 52,671.19 \$ 52,071.19 \$ 51,471.19		Month 26 Month 27	\$ 101,323.21 \$ 99,723.21 \$ 98,123.21 \$ 96,523.21		Month 26 Month 27 Month 28	\$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 228,248.85	
Month 28	\$ 3,926,966.57		Month 27 Month 28 Month 29 Month 30 Month 31	\$ 51,471.19		Month 28	\$ 96,523.21		Month 28	\$ 226,248.85	
Month 29 Month 30 Month 31	\$ 3,830,881.69 \$ 3,734,796.81 \$ 3,638,711.92		Month 30	\$ 50,871.19 \$ 50,871.19 \$ 50,271.19 \$ 49,671.19		Month 29 Month 30 Month 31	\$ 94,923.21 \$ 93,323.21 \$ 91,723.21		Month 29 Month 30 Month 31	\$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85	
Month 31 Month 32	\$ 3,638,711.92 \$ 3,542,627.03		Month 31 Month 32	\$ 49,671.19 \$ 49,071.19		Month 31 Month 32	\$ 91,723.21 \$ 90.123.21		Month 31 Month 32	\$ 226,248.85 \$ 226,248.85	
Month 32 Month 33 Month 34	\$ 3,542,827.03 \$ 3,448,542.14 \$ 3,350,457.28 \$ 3,254,372.37 \$ 3,158,287.48		Month 32 Month 33 Month 34	\$ 49,071.19 \$ 48,471.19 \$ 47,871.19		Month 32 Month 33 Month 34	\$ 90,123.21 \$ 88,523.21 \$ 86,923.21		Month 32 Month 33 Month 34	\$ 226,248.85 \$ 226,248.85 \$ 226,248.85	
Month 35	\$ 3,254,372.37		Month 35	\$ 47,271.19		Month 35	\$ 85,323.21		Month 35		
Month 36 Month 37	\$ 3,158,287.48 \$ 3,391,696.02 \$ 3,282,102.52 \$ 3,172,500.02 \$ 3,062,915.52		Month 36 Month 37 Month 38	\$ 47,871.19 \$ 46,671.19 \$ 46,671.19 \$ 44,614.48 \$ 43,414.46 \$ 42,814.86 \$ 42,814.86 \$ 42,814.86 \$ 41,614.86 \$ 41,614.86 \$ 40,414.86 \$ 39,814.46 \$ 39,814.46		Month 36 Month 37 Month 38	\$ 83,723.21 \$ 80,419.49 \$ 78,819.49		Month 35 Month 36 Month 37 Month 38	\$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85	
Month 38 Month 39	\$ 3,282,102.52 \$ 3,172,600.00		Month 38 Month 30	\$ 44,014.48		Month 38 Month 30	\$ 78,819.49 \$ 77.210.40		Month 38 Month 30	\$ 226,248.85 \$ 226.249.95	
Month 39 Month 40	\$ 3,062,915.52		Month 39 Month 40	\$ 42,814.48		Month 39 Month 40	\$ 77,219.49 \$ 75,619.49		Month 39 Month 40	\$ 226,248.85	
Month 41 Month 42	\$ 2,978,261.27 \$ 2,843,728.51		Month 41 Month 42	\$ 42,214.48 \$ 41,614.48		Month 41 Month 42 Month 43	\$ 74,019.49 \$ 72,419.49		Month 41 Month 42 Month 43	\$ 226,248.85 \$ 226,248.85	
	\$ 2,978,261.27 \$ 2,843,728.51 \$ 2,734,135.02 \$ 2,624,541.52 \$ 2,514,948.02 \$ 2,405,354.51			\$ 41,014.48		Month 43	\$ 74,019,49 \$ 72,419,49 \$ 70,819,49 \$ 60,219,49 \$ 67,619,49 \$ 66,019,49		Month 43	\$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85	
Month 44 Month 45 Month 46	\$ 2,514,948.02		Month 44 Month 45 Month 46	\$ 39,814.48		Month 44 Month 45 Month 46	\$ 67,619.49		Month 44 Month 45 Month 46	\$ 226,248.85	
	\$ 2,405,354.51 \$ 2,295,761.01		Month 47	\$ 39,214.48 \$ 38,614.48		Month 46 Month 47			Month 46 Month 47	\$ 226,248.85 \$ 226,248.85	
Month 48 Month 40	\$ 2,295,761.01 \$ 2,186,167.51 \$ 2,152,016.49 \$ 2,031,996.24		Month 48 Month 49	\$ 38,014.48 \$ 38,014.48 \$ 36,841.39 \$ 36,241.39 \$ 35,641.39		Month 47 Month 48 Month 49 Month 50	\$ 62,819.49 \$ 50.760.34		Month 47 Month 48 Month 49 Month 50	\$ 226,248.85	
Month 48 Month 49 Month 50	\$ 2,031,996.24		Month 50	\$ 38,241.39		Month 50	\$ 62,819.49 \$ 59,755.21 \$ 58,155.21		Month 50	\$ 226,248.85	
Month 51	\$ 1,911,976.00 \$ 1,791,956.74 \$ 1,671,935.49		Month 51	\$ 35,641.39 \$ 35,041.39		Month 51	\$ 56,555.21 \$ 54,965.21 \$ 53,355.21		Month 51	\$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85 \$ 226,248.85	
Month 52 Month 53 Month 54	\$ 1,671,935.49		Month 52 Month 53 Month 54	0 94 441 90		Month 52 Month 53 Month 54	\$ 53,355.21		Month 52 Month 53 Month 54	\$ 226,248.85	
Month 55	\$ 1,61,935.49 \$ 1,551,915.24 \$ 1,431,896.00 \$ 1,311,874.75 \$ 1,191,854.50 \$ 1,071,834.26 \$ 951,814.00			\$ 33,841.39 \$ 33,241.39 \$ 32,641.39		Month 54 Month 55 Month 56	\$ 51,755.21 \$ 50,155.21		Month 54 Month 55 Month 58	\$ 226,248.85 \$ 226,248.85 \$ 226,248.85	
Month 56 Month 57	\$ 1,311,874.75 \$ 1,191,854.50		Month 55 Month 56 Month 57	\$ 32,841.39 \$ 32,041.39		Month 56 Month 57	\$ 48,555.21 \$ 48,955.21		Month 56 Month 57	\$ 226,248.85 \$ 226,248.85	
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Month 60	\$ 951,814.00 \$ 831,793.75		Month 60	\$ 30,841.39 \$ 30,241.39		Month 60	\$ 43,755.21 \$ 42,155.21		Month 60	\$ 226,248.85	
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Mouth 192 Mouth 172 Mouth 173 Mouth 174	1 1,004,005 1 (100,007) 1 (100	This mouth, Childad 2005, will it is 17 PACK month. This mouth, Childad 2005, will it is 17 PACK month. Second Hardward ECDFT Enterprise of Visuality Second Hardward ECDFT Enterprise of Visuality From this grant forward may variety 33 Mail or semination bear any layer 35 Mail of the semination forward the property of the State of the semination forward the property of the termination forward the semination of the semination forward the termination forward termination	Month 72			Moon 72 Moon 72 Moon 72 Moon 72 Moon 73 Moon 73 Moon 73 Moon 74 Moo			Mouth 79 Mouth		
March 19 2	1 1,004,000 1 (100,000) 1 (100	This mouth, Childad 2005, will it is 17 PACK month. This mouth, Childad 2005, will it is 17 PACK month. Second Hardward ECDFT Enterprise of Visuality Second Hardward ECDFT Enterprise of Visuality From this grant forward may variety 33 Mail or semination bear any layer 35 Mail of the semination forward the property of the State of the semination forward the property of the termination forward the semination of the semination forward the termination forward termination	March 72 March 73 March 74 March 75 March			Month 72 Month 72 Month 72 Month 73 Month 73 Month 73 Month 73 Month 74 Month 82 Month 82 Month 83 Month 84 Month 84 Month 84 Month 84 Month 85 Month 86 Month	\$		Mouth 72 March 72 Mouth	\$	
Month 19 Month 17 Month 19 Mon	1 1,004,000 1 (100,000) 1 (100	This mouth, Childad 2005, will it is 17 PACK month. This mouth, Childad 2005, will it is 17 PACK month. Second Hardward ECDFT Enterprise of Visuality Second Hardward ECDFT Enterprise of Visuality From this grant forward may variety 33 Mail or semination bear any layer 35 Mail of the semination forward the property of the State of the semination forward the property of the termination forward the semination of the semination forward the termination forward termination	Month 72			Month 72 Month 72 Month 72 Month 73 Month 73 Month 73 Month 73 Month 74 Month 82 Month 82 Month 83 Month 84 Month 84 Month 84 Month 84 Month 85 Month 86 Month			Mouth 79 Mouth		
Mouth 29 2 Mouth 72 2 Mouth 72 2 Mouth 72 2 Mouth 72 2 Mouth 73 2 Mouth 73 2 Mouth 73 2 Mouth 74 2 Mouth 74 2 Mouth 75 2 Mouth	1 1,000,000	This mouth, Childad 2005, will it is 17 PACK month. This mouth, Childad 2005, will it is 17 PACK month. Second Hardward ECDFT Enterprise of Visuality Second Hardward ECDFT Enterprise of Visuality From this grant forward may variety 33 Mail or semination bear any layer 35 Mail of the semination forward the property of the State of the semination forward the property of the termination forward the semination of the semination forward the termination forward termination	March 72 March 73 March 74 March 75 March	\$		Month 72 Month 72 Month 72 Month 72 Month 73 Month 73 Month 73 Month 74 Month	\$		Mouth 39 March 27 March 28 March 29 March 19 March 29 March 20 March	\$	
Month 19 Month 17 Month 19 Mon	1 1,004,000 1 (100,000) 1 (100	This mouth, Childad 2005, will it is 17 PACK month. This mouth, Childad 2005, will it is 17 PACK month. Second Hardward ECDFT Enterprise of Visuality Second Hardward ECDFT Enterprise of Visuality From this grant forward may variety 33 Mail or semination bear any layer 35 Mail of the semination forward the property of the State of the semination forward the property of the termination forward the semination of the semination forward the termination forward termination	March 72 March 73 March 74 March 75 March			Month 72 Month 72 Month 72 Month 73 Month 73 Month 73 Month 73 Month 74 Month 82 Month 82 Month 83 Month 84 Month 84 Month 84 Month 84 Month 85 Month 86 Month			Mouth 72 March 72 Mouth		

Orange County Information Technology Science Applications International Corporation

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Appendix 3.1 to Schedule 3 - Rev 15 Amendment No. 19 to MA-017-13011864

Disentanglement Fee Estimate

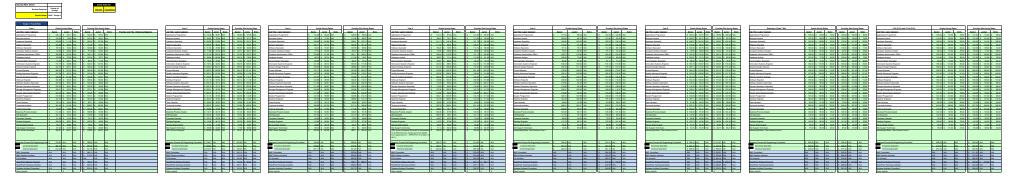
Disentanglement Fee Estimate	
Service Recipient:	County of Orange
Vendor Name:	SAIC - Scope 1



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												
T	otal \$	-	\$ -	\$ -	\$ -	\$ -	9	-	\$ -	\$ -	\$ -	
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												

Hourly Rate Sheet



Assumptions 082219

	Assumptions 002219	
Tower	Solution / Price Assumption	<u>Comments</u>
Email	SSA email will be taken over by OCIT in physical state; OCIT will migration mailboxes to with SAIC assistance; SAIC will inherit mailboxes to maintain	
Email	SSA email migration support will be performed by an NRI work order	
Email	OCIT mailboxes will be moved back to SAIC for management	
Email	OCIT continues to manage overall backend infrastructure and configuration to include County Azure tennancy	
MDM	SAIC continues to manage until retired	
MDM	OCIT manages tenancy	
MDM	Single end user resource unit applies for both and and managed devices	
MDM	servers continue to bill as standard server resources. Dedicated resource unit no longer utilized.	
MDM	County BYOD devices will become managed enpoints in/ and billable	Parties agree to evaluate different RU for BYOD users if truly less support required
/ 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 / tennancy management or enablement	
Server	Implementation of project (server, DB, scheduling, backup, DR) is not included in server rates and to be funded by separate work order	
Server	SSA Server, core infrastructure, etc. take over will require project to perform necessary migration to	
Server	Future application upgrades to be funded as a work order; future AIX refresh funded as project	
	retirement and refresh projects remain funded until which time County deems no longer necessary at time of system retirement	
Production Control	Resouce Unit to be allocated by County per annual job schedule provided by team for one system at ~	
Production Control	Increased volume produced by 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	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	circuit removed from SAIC; County assumes responsibility to provide	
Disaster Recovery	SSA 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 moved to NVS contract. No longer in scope to DDAS.	
switch	Support remains as actually the 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	
Desktop	iMACS priced; assumes additional project iMACS remain billabled 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 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	
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Orange County Information Technology Science Applications International Corporation

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Appendix 3.1 to Schedule 3 - Rev 15 Amendment No. 19 to MA-017-13011864

Contract Summary Form

Science Applications International Corporation (SAIC)

SUMMARY OF SIGNIFICANT CHANGES

1. <u>Type 2 Work Orders:</u> 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	Ser	vice(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

						Difference:	
	Α	mendment	/	Amendment	Am	endment 18 vs.	
Fiscal Year		No. 18		No. 19	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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