

Legistar application upgrade to L5

Comparison of city hosted vs. vendor hosted application (SAAS)
 3-year cost of ownership analysis
 SAAS-Software as a Service

Assumptions

- Either method will provide the same functionality
- Both methods will provide public access to Legistar data
- Self hosted method currently requires approximately 2 hours per week admin time
- Vendor hosted method includes administration of application
- Self hosted method requires approximately 1/3 of two servers including operating software
- Vendor hosted method includes all hardware, software and disaster recovery services

City Hosted Application (Existing method)

Item Description	Cost	Subtotal	
Application & Database Conversion	\$23,500.00		
Customization Conversion (.BODY into Minutes)	\$3,600.00		
Vendor Travel for training (6 Days, 2 Trips)	\$2,650.00		
Move Insight Web App to outside web server	\$1,000.00		
1/3 of two application servers	\$6,000.00		
Annual Maintenance for base application- Year 1	\$9,660.00		
Annual Maintenance for base application- Year 2	\$10,143.00		
Annual Maintenance for base application- Year 3	\$10,650.15		
Approval Tracking System (ATS) License	\$7,500.00		
Approval Tracking System (ATS) Install & Setup	\$1,500.00		
Approval Tracking System (ATS) Training	\$1,500.00		
Approval Tracking System (ATS) Maintenance- Year 1	\$1,800.00		
Approval Tracking System (ATS) Maintenance- Year 2	\$1,890.00		
Approval Tracking System (ATS) Maintenance- Year 3	\$1,984.50		
Easy Submittal Module (EZS) License	\$3,000.00		
Easy Submittal Module (EZS) Install & Setup	\$500.00		
Easy Submittal Module (EZS) Maintenance- Year 1	\$720.00		
Easy Submittal Module (EZS) Maintenance- Year 2	\$756.00		
Easy Submittal Module (EZS) Maintenance- Year 3	\$793.80	\$89,147.45	Hard costs
System Admin – 2 Hours per week – Year 1	\$4,800.00		
System Admin – 2 Hours per week – Year 2	\$4,800.00		
System Admin – 2 Hours per week – Year 3	\$4,800.00	\$14,400.00	Soft costs
Total 3-year cost of Legistar including conversion		\$103,547.45	
Average yearly cost including cost of conversion		\$34,515.82	
Average yearly cost excluding cost of conversion		\$26,682.48	
1st year cost including conversion, install, license and maintenance		\$61,730.00	
2008 Budget amount required		\$12,789.00	
2009 Budget amount required		\$13,428.45	

Vendor Hosted Application (Recommended method)

Item Description	Cost	Subtotal	Savings
Application & Database Conversion	\$21,000.00		
Customization Conversion (.BODY into Minutes)	\$3,600.00		
Vendor Travel for training (6 Days, 2 Trips)	\$2,650.00		
Yearly Base Subscription – Year 1 (includes 5 users)	\$8,880.00		
Yearly Base Subscription – Year 2 (includes 5 users)	\$9,324.00		
Yearly Base Subscription – Year 3 (includes 5 users)	\$9,790.20		
5 Additional Concurrent Users – Year 1	\$3,600.00		
5 Additional Concurrent Users – Year 2	\$3,780.00		
5 Additional Concurrent Users – Year 3	\$3,969.00		
Approval Tracking System (ATS) Install & Setup	\$1,500.00		
Approval Tracking System (ATS) Training	\$1,500.00		
Approval Tracking System (ATS) Subscription – Year 1	\$1,500.00		
Approval Tracking System (ATS) Subscription – Year 2	\$1,575.00		
Approval Tracking System (ATS) Subscription – Year 3	\$1,653.75		
Easy Submittal Module (EZS) Install & Setup	\$300.00		
Easy Submittal Module (EZS) Subscription – Year 1	\$600.00		
Easy Submittal Module (EZS) Subscription – Year 2	\$630.00		
Easy Submittal Module (EZS) Subscription – Year 3	\$661.50	\$76,513.45	
Total 3-year cost of Legistar including conversion		\$76,513.45	\$27,034.00
Average yearly cost including cost of conversion		\$25,504.48	\$9,011.33
Average yearly cost excluding cost of conversion		\$18,504.48	\$8,178.00
1st year cost including conversion, install and subscription		\$45,130.00	\$16,600.00
1st year cost also including a 10% contingency	\$4,513.00	\$49,643.00	
2008 Budget amount required		\$15,309.00	
2009 Budget amount required		\$16,074.45	