

eTS/TSS Cost Evaluation Model: Vendor _____

	TSS Option	eTS Option	Variance by Vendor	Comments
FIXED COSTS				
Development Costs to Federal Agency				
Federal Data System				
Multi-Agency Data Systems				
Vendor Systems				
Sub Total				
Installation Costs to Federal				
Facilities Modifications				
Racks/Containers				
Sub Total				
Deployment Costs to Federal				
Training				
Client Software Licenses				
Management				
Sub Total				
Other Fixed Costs				
TOTAL FIXED COSTS				
ANTICIPATED ANNUAL COSTS				
Vendor Costs				
Contract Fees				
Awards				

Federal Costs				
Anticipated Domestic Tickets				
Average Cost Per Ticket				
International Ticket Costs				
Support Personnel				
License				
Other Annual Costs				
TOTAL ANNUAL COSTS				
EXPECTED RISKS				
Vendor Failure				
Cost to Mitigate				
Likelihood				
Technical Obsolescence				
Cost to Mitigate				
Likelihood				
New Federal Mandates				
Cost to Mitigate				
Likelihood				
Other Expected Risks				
TOTAL RISK COST EXPECTED				
TOTAL EXPECTED COSTS				

Source: SGTP 7/19/04

Date: _____ By: _____

SGTP's recommendation is for Federal agencies to do concurrent task orders under TSS and eTS, for a full cost comparison.