

Computer and Equipment Services Award TTI Presentation

RFP Project Number: S69-T29170

Date: April 2, 2020

Lisa Kent, Chief Information Officer

Bottom Line Up Front

Multi Vendor Award: HP Inc, Netsync Network Solutions, Dell, SHI Government Solutions

Purpose: Award **new 3 Years + 2 Optional Years with Automatic Renewal** for citywide computer and equipment services. Services include:

- Computer equipment (Laptops, desktops, workstations)
- Computer accessories (monitors, docking stations, display adaptors, mice)
- Installation Services
- Break/Fix Services

Total Requested Spend: \$33,441,767.14

Contract Term: 3 years + 2 option years

MWBE Goal: 5%

New Contract Highlights

- Expands from one to multiple computer manufacturer options city wide
 - HP, Dell, Microsoft, Apple
- Multi-vendor award provides flexibility to source from multiple vendors to better capitalize on global supply chain product availability
- MWBE commitment adjusted to 5%
 - Previous contract target was 15%. Actual was 4.2%.
 - Focused at Installation Services for MWBE

Total Expense Breakdown

By Fiscal Year

Previous Spend Utilization

FY15	FY16	FY17	FY18	FY19	FY20	Total
\$2,214,498.80	\$4,655,989.90	\$2,619,527.65	\$2,679,652.19	\$4,978,343.06	\$1,606,581.10	\$18,754,592.70

New Contract Spend

FY20	FY21	FY22	FY23	FY24	FY25	Total
\$510,114.46	\$6,560,686.76	\$6,560,686.76	\$6,615,686.76	\$7,560,686.76	\$5,633,905.64	\$33,441,767.14

Total Expense Breakdown (Previous)

By Department and Fiscal Year

Dept.	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
ARA	\$ 14,421.78	\$ 10,108.50	\$ 8,536.40	\$ 153,264.32	\$ 8,827.00	\$ 9,603.95	\$ 204,761.95
CNL	\$ 22,754.01	\$ 11,043.14	\$ 30,415.67	\$ 11,314.00	\$ 440.00	\$ 4,437.90	\$ 80,404.72
CTR	\$ 8,792.00	\$ 1,151.20	\$ 25,539.35	\$ 8,270.00		\$ 15,226.68	\$ 58,979.23
DON	\$ 13,768.85	\$ 789.00	\$ 21,564.60	\$ 46,323.20	\$ 8,279.00		\$ 90,724.65
FIN	\$ 33,123.58	\$ 14,467.16	\$ 90,021.38	\$ 63,148.63	\$ 15,178.60	\$ 10,473.60	\$ 226,412.95
FMD	\$ 5,341.70	\$ 29,955.50	\$ 3,936.00	\$ 46,416.54	\$ 44,246.00	\$ 1,664.62	\$ 131,560.36
GSD	\$ 43,853.52	\$ 6,506.20	\$ 16,196.00	\$ 25,767.60	\$ 16,231.02		\$ 108,554.34
HAS	\$ 442,931.66	\$ 690,258.73	\$ 132,970.85	\$ 678,362.04	\$ 687,061.09	\$ 4,037.71	\$ 2,635,622.08
HCD	\$ 44,948.15	\$ 15,593.39	\$ 576.00	\$ 44,020.00	\$ 238,909.00	\$ 135,932.87	\$ 479,979.41
HEC				\$ 11,368.00	\$ 8,254.00	\$ 48,219.39	\$ 67,841.39
HFD	\$ 105,807.04	\$ 149,438.06	\$ 75,561.20	\$ 112,865.00	\$ 80,823.25	\$ 51,885.00	\$ 576,379.55
HHD	\$ 272,718.64	\$ 427,903.45	\$ 224,062.62	\$ 438,686.04	\$ 391,816.35	\$ 99,853.75	\$ 1,855,040.85
HITS	\$ 300,253.94	\$1,126,619.44	\$ 86,854.31	\$ 310,953.55	\$ 891,531.52	\$ 321,155.40	\$ 3,037,368.16
HPD	\$ 544,851.64	\$1,178,249.70	\$ 699,986.79	\$ 145,819.89	\$ 986,391.01	\$ 214,297.50	\$ 3,769,596.53
HPL	\$ 46,756.10	\$ 243,088.24	\$ 152,927.02	\$ 97,564.00	\$ 141,678.00	\$ 278,536.00	\$ 960,549.36
HPW	\$ 221,631.73	\$ 635,289.76	\$ 822,204.79	\$ 329,143.08	\$1,342,666.28	\$ 301,261.52	\$ 3,652,197.16
HR	\$ 51,978.92	\$ 50,569.05	\$ 49,901.51	\$ 43,597.28	\$ 52,148.46	\$ 36,747.00	\$ 284,942.22
LGL						\$ 12,716.59	\$ 12,716.59
MCD	\$ 22,820.00	\$ 22,096.00	\$ 7,458.00	\$ 15,787.90	\$ 8,635.00	\$ 16,229.94	\$ 93,026.84
MYR	\$ 9,955.84	\$ 11,851.71	\$ 157,087.00	\$ 17,997.40	\$ 17,271.28	\$ 232.00	\$ 214,395.23
OBO		\$ 2,909.80		\$ 10,437.00			\$ 13,346.80
PD	\$ 6,440.10	\$ 2,251.40	\$ 4,577.20	\$ 15,860.36	\$ 19,705.40	\$ 15,660.00	\$ 64,494.46
PRD		\$ 15,860.96	\$ 7,739.76	\$ 26,876.76	\$ 13,603.00	\$ 20,472.48	\$ 84,552.96
SWD	\$ 1,349.60	\$ 9,989.51	\$ 1,411.20	\$ 25,809.60	\$ 4,647.80	\$ 7,937.20	\$ 51,144.91
Total	\$2,214,498.80	\$4,655,989.90	\$2,619,527.65	\$2,679,652.19	\$4,978,343.06	\$1,606,581.10	\$18,754,592.70

Total Expense Breakdown (New)

By Department and Fiscal Year

Dept.	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
ARA	\$ 6,904.57	\$ 41,427.40	\$ 41,427.40	\$ 41,427.40	\$ 41,427.40	\$ 34,522.84	\$ 207,137.01
CNL	\$ 2,723.82	\$ 16,342.92	\$ 16,342.92	\$ 16,342.92	\$ 16,342.92	\$ 13,619.10	\$ 81,714.60
CTR	\$ 1,963.68	\$ 11,782.11	\$ 11,782.11	\$ 11,782.11	\$ 11,782.11	\$ 9,818.42	\$ 58,910.54
DON	\$ 3,040.54	\$ 18,243.26	\$ 18,243.26	\$ 18,243.26	\$ 18,243.26	\$ 15,202.72	\$ 91,216.30
FIN	\$ 7,664.70	\$ 45,988.21	\$ 45,988.21	\$ 45,988.21	\$ 45,988.21	\$ 38,323.51	\$ 229,941.05
FMD	\$ 4,434.13	\$ 26,604.75	\$ 26,604.75	\$ 26,604.75	\$ 26,604.75	\$ 22,170.63	\$ 133,023.76
GSD	\$ 3,673.99	\$ 22,043.94	\$ 22,043.94	\$ 22,043.94	\$ 22,043.94	\$ 18,369.95	\$ 110,219.70
HAS	\$ 88,999.23	\$ 533,995.39	\$ 533,995.39	\$ 533,995.39	\$ 533,995.39	\$ 444,996.16	\$ 2,669,976.95
HCD	\$ 16,216.23	\$ 97,297.38	\$ 97,297.38	\$ 97,297.38	\$ 97,297.38	\$ 81,081.15	\$ 486,486.90
HEC	\$ 2,280.41	\$ 13,682.45	\$ 13,682.45	\$ 13,682.45	\$ 13,682.45	\$ 11,402.04	\$ 68,412.25
HFD	\$ 19,446.81	\$ 116,680.84	\$ 116,680.84	\$ 116,680.84	\$ 116,680.84	\$ 97,234.04	\$ 583,404.21
HHD	\$ 62,647.86	\$ 375,887.15	\$ 375,887.15	\$ 375,887.15	\$ 375,887.15	\$ 313,239.29	\$ 1,879,435.75
HITS	\$ 102,745.02	\$1,616,470.12	\$1,616,470.12	\$1,671,470.12	\$2,616,470.12	\$1,513,725.10	\$ 9,137,350.60
HPD	\$ 127,322.74	\$ 763,936.46	\$ 763,936.46	\$ 763,936.46	\$ 763,936.46	\$ 636,613.72	\$ 3,819,682.30
HPL	\$ 32,432.46	\$ 194,594.76	\$ 194,594.76	\$ 194,594.76	\$ 194,594.76	\$ 162,162.30	\$ 972,973.80
HPW	\$ 0.00	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00	\$2,083,333.34	\$12,500,000.00
HR	\$ 9,628.39	\$ 57,770.32	\$ 57,770.32	\$ 57,770.32	\$ 57,770.32	\$ 48,141.93	\$ 288,851.60
LGL	\$ 443.41	\$ 2,660.48	\$ 2,660.48	\$ 2,660.48	\$ 2,660.48	\$ 2,217.06	\$ 13,302.39
MCD	\$ 3,167.23	\$ 19,003.40	\$ 19,003.40	\$ 19,003.40	\$ 19,003.40	\$ 15,836.16	\$ 95,016.99
MYR	\$ 7,221.29	\$ 43,327.74	\$ 43,327.74	\$ 43,327.74	\$ 43,327.74	\$ 36,106.45	\$ 216,638.70
OBO	\$ 443.41	\$ 2,660.48	\$ 2,660.48	\$ 2,660.48	\$ 2,660.48	\$ 2,217.06	\$ 13,302.39
PD	\$ 2,153.72	\$ 12,922.31	\$ 12,922.31	\$ 12,922.31	\$ 12,922.31	\$ 10,768.59	\$ 64,611.55
PRD	\$ 2,850.51	\$ 17,103.06	\$ 17,103.06	\$ 17,103.06	\$ 17,103.06	\$ 14,252.55	\$ 85,515.30
SWD	\$ 1,710.31	\$ 10,261.83	\$ 10,261.83	\$ 10,261.83	\$ 10,261.83	\$ 8,551.53	\$ 51,309.16
Total	\$ 510,114.46	\$6,560,686.76	\$6,560,686.76	\$6,615,686.76	\$7,560,686.76	\$5,633,905.64	\$33,441,767.14

Total Expense Breakdown

By Vendor

Vendor	Percent Allocation	Spend Amount
HP Inc	60%	\$20,065,060.28
Dell	20%	\$6,688,353.44
Netsync Network Solutions	10%	\$3,344,176.71
SHI Government Solutions	10%	\$3,344,176.71
TOTAL	100%	\$33,441,767.14

Questions?