

# AT&T CORP – TELECOMMUNICATIONS & CENTRAL-OFFICE BASED COMMUNICATIONS SYSTEMS (PLEXAR) SERVICES



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# COUNCIL ACTION SUMMARY

Council Action Request	Spending Authority Increase Request
<b>Purpose</b>	Spending authority with Department of Information Resources (DIR) to continue existing AT&T Corp. telecommunications services supporting site to site connectivity for all City Departments.
<b>Requested Spend Authority</b>	\$9,490,080.70
<b>Term</b>	January 1, 2022 - June 30, 2023
<b>Primary Department Users</b>	All City Departments



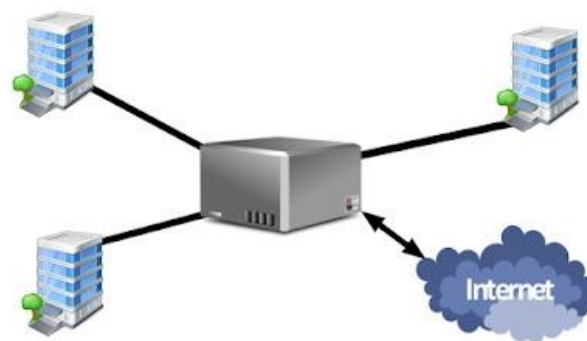
# Services

- **AT&T provides a combination of analog and digital voice services along with digital data circuits.**

- Phone Services
- Network connectivity to City data centers
- Internet access

Service Accounts

44



600+

COH Site Locations

3,000  
Lines

# Detail Expense Breakdown



	Allocation	Utilization
<b>FY19 –</b> Motion 2018-0528, passed on October 10, 2018	\$7,499,213.37	\$7,499,213.37
<b>FY21 –</b> Motion 2020-0321, passed on June 24, 2020	\$3,744,618.78	\$3,744,618.78
<b>FY22 –</b> Motion 2021-0140, passed on March 24, 2021	\$4,107,204.11	\$4,105,194.20
<b>Total Allocation</b>	<b>\$15,351,036.26</b>	<b>\$15,349,026.35</b>

Average Monthly Spend by Fiscal Year	Total
FY19	\$391,520.82
FY20	\$353,829.83
FY21	\$424,781.08
FY22 (YTD)	\$264,122.76

<b>Available Allocation</b>	<b>\$2,009.91</b>
FY 22 Projected Spend	\$2,974,342.08
Out Years	\$6,517,748.53
<b>REQUEST</b>	<b>\$9,490,080.70</b>



# Central- Office based Communications Systems (PLEXAR) services



# COUNCIL ACTION SUMMARY

Council Action Request	Ordinance to Increase Maximum Contract Amount
<b>Purpose</b>	<b>Requesting the amount needed to extend the contract term from January 16, 2022 to June 30, 2023</b> for the purchase of Central Office-Based Communication Systems Services (Plexar) for various departments.
<b>Requested Spend Authority</b>	\$1,382,206.34: Central Services Revolving Fund (1002)
<b>Term</b>	January 16, 2022 - June 30, 2023
<b>Primary Department Users</b>	All City Departments



# Services

- Plexar lines provide dial tone to mimic a full-service telecommunications system for the City where a full phone system installation is not feasible from a cost perspective.

- Elevators
- Fire and security alarms
- Community centers



3,174 Lines

# Detail Expense Breakdown



	Allocation	Utilization
<b>FY14 –</b> Ordinance 2014-007, passed on January 8, 2014	\$2,000,000.00	\$2,000,000.00
<b>FY16 –</b> Ordinance 2016-322, passed on April 20, 2016	\$2,000,000.00	\$2,000,000.00
<b>FY19 – First Amendment</b> Ordinance 2018-814, passed on October 10, 2018	\$1,261,125.66	\$1,261,125.66
<b>FY21 – Second Amendment</b> Ordinance 2021-0029, passed on January 13, 2021	\$670,826.96	\$670,826.96
<b>Total Allocation</b>	<b>\$5,931,952.62</b>	<b>\$5,931,952.62</b>

Average Monthly Spend by Fiscal Year	Total
FY19	\$0
FY20	\$60,803.33
FY21	\$63,707.33
FY22 (YTD)	\$68,590.23

<b>Available Allocation</b>	<b>\$0</b>
FY 22 Projected Spend	\$483,001.16
FY 23 Projected Spend	\$899,205.18
<b>REQUEST</b>	<b>\$1,382,206.34</b>





# Q&A