

DATA CENTER LEASE AGREEMENT TTI PRESENTATION



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February 9, 2023

BOTTOM LINE UP FRONT

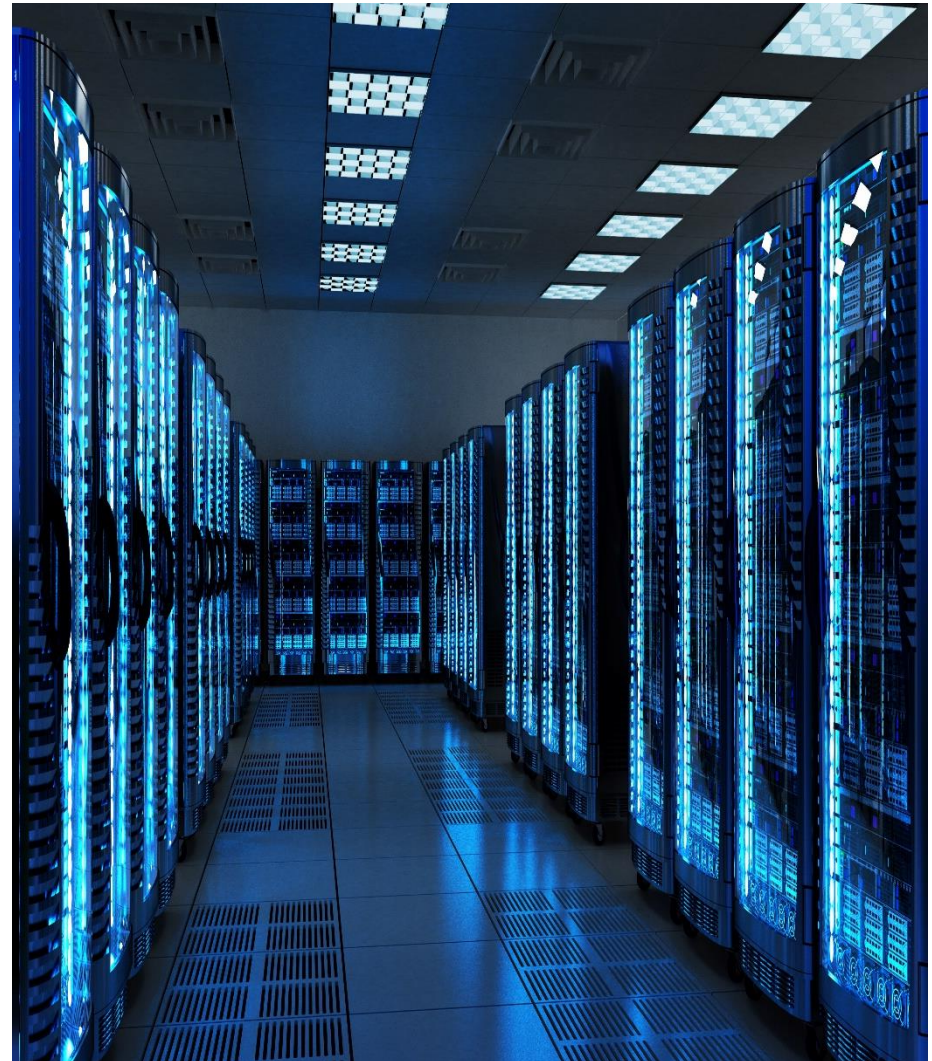


<p>Area of Focus</p>	<p>Data Center Lease Agreement (Amendment, Spending Authority)</p>
<p>Purpose</p>	<p>The upcoming council action will extend the contract term, modify the terms of the agreement, and request additional spending authority to continue providing 24x7x365 data center services supporting IT infrastructure for all City Departments.</p>
<p>Current Contract Amount</p>	<p>\$6,335,817.92</p>
<p>Proposed Increase Amount</p>	<p>\$4,212,324</p>
<p>Contract Term:</p>	<p>Additional 5 Year Term (May 17, 2023 - May 16, 2028)</p>
<p>MWBE Goal</p>	<p>Exempt</p>
<p>Primary Department Users</p>	<p>All City Departments</p>

DATA CENTER STRATEGY AND SUMMARY OF SERVICES



- Data Center strategy includes
 - Reducing the data center footprint by migrating to the Cloud and consolidating into this data center.
 - Consolidating equipment from departmental data centers and planned retirement of a legacy City data center.
- Data Center Services
 - Tier 3 Data Center
 - Bandwidth to the Cloud
 - Data Center Services



DETAILED EXPENSE BREAKDOWN



Requested Spending Authority

Fund	Amount Spent on Contract To Date	Requested Spending Authority	New Total Amount
Central Services Revolving Fund (1002)	\$6,335,817.92	\$4,212,324.00	\$10,548,141.92

FY2024 Projected Spend	\$780,060
FY2025 Projected Spend	\$858,066
FY2026 Projected Spend	\$858,066
FY2027 Projected Spend	\$858,066
FY2028 Projected Spend	\$858,066
TOTAL	\$4,212,324



Q&A