

# TELECOMMUNICATION SERVICES TTI PRESENTATION



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# BOTTOM LINE UP FRONT



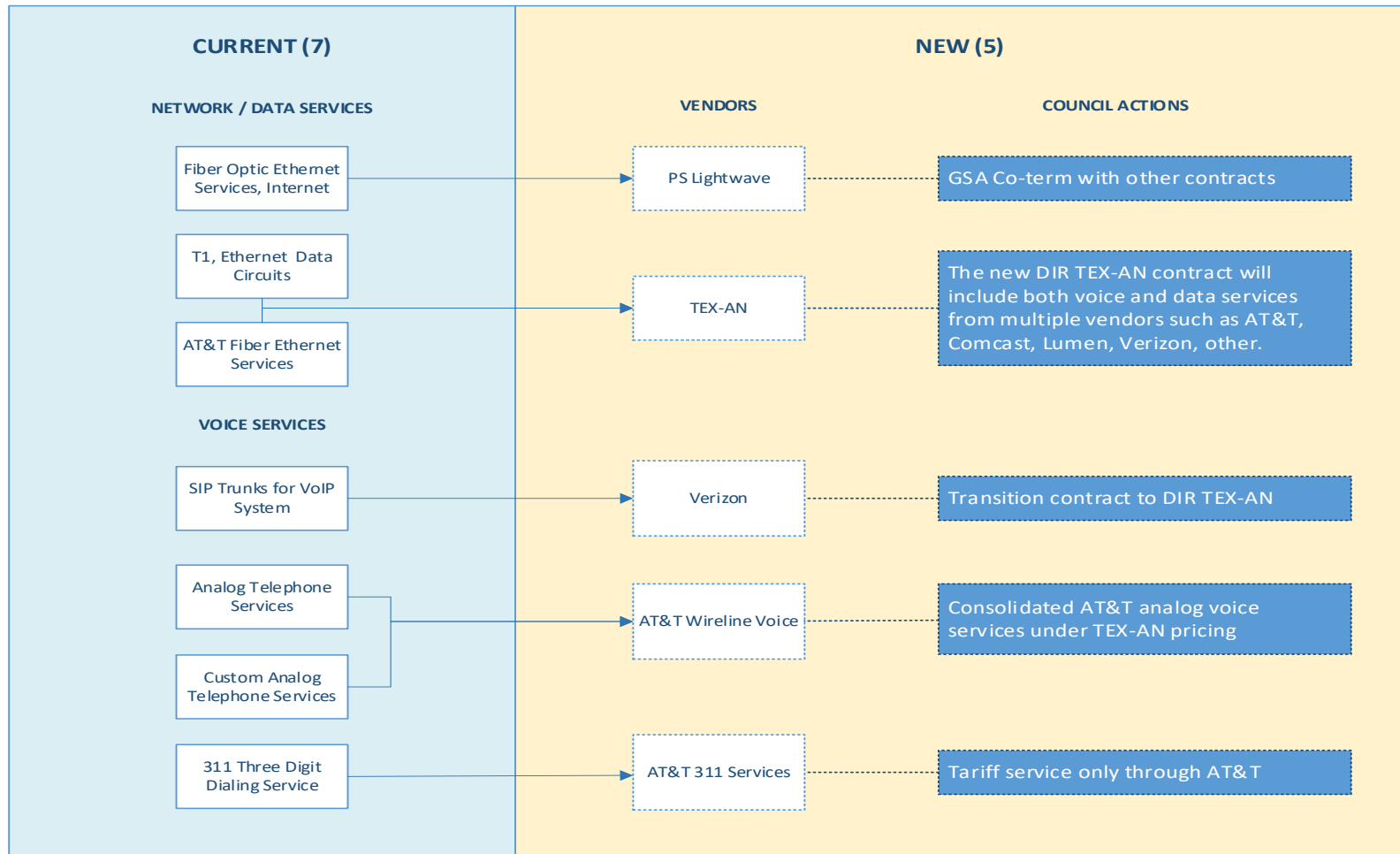
|                                      |   |
|--------------------------------------|---|
| <b>Council Action Request</b>        | Spending Authority, Contract Amendment  |
| <b>Vendors</b>                       | Various telecom vendors   |
| <b>Purpose</b>                       | The upcoming council actions will create multiple new telecom contracts leveraging Department of Information Resources (DIR) to replace current contracts, co-term an existing contract to align with new telecom contracts, and request additional spending authority to continue to provide telecommunication services, including high-capacity fiber circuit services, network data services, voice services, Session Initiation Protocol (SIP) services, and Voice Over IP (VOIP) services. |
| <b>Total Appropriation Requested</b> | \$23,986,637.45   |
| <b>Term</b>                          | July 1, 2023 - September 30, 2026   |
| <b>MWBE Goal</b>                     | Exempt  |
| <b>Primary Department Users</b>      | All City Departments  |



# SUMMARY OF TELECOMMUNICATION SERVICES

- HITS manages the infrastructure that supports data, video and voice for the City of Houston, as well as core network connectivity between 350+ sites.
- The current spending involves several contracts with various vendors that provide voice services, data, and network connectivity.
- HITS is proposing a plan to reduce the number of independent, direct contracts and Spending Authority line items by consolidating where possible and leveraging cooperative purchasing vehicles such as TEX-AN (DIR) and GSA.
- HITS will continue to review all services and transition to state of the art technologies, which may result in additional consolidation.

# TELECOMMUNICATION SERVICES PLAN





# NETWORK/DATA SERVICES

- The City’s enterprise data network supports the critical foundation connecting all 23 City departments to the City’s data centers, the internet, and cloud applications.
- The enterprise data network supports 21,000 employees and is comprised of routers, switches, access points, and other systems located in more than 350+ separate city facilities.
- There are 500+ active fiber network services which serve these separate facilities, including redundancy and diversity to many critical/priority facilities.

| Description                                   | FY24               | FY25               | FY26               | FY27<br>(3 months) | TOTAL               |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|
| Fiber Optic Ethernet, Internet Services, etc. | \$1,790,400        | \$1,632,496        | \$1,681,263        | \$420,316          | \$5,524,475         |
| Fiber Optic Ethernet, Internet Services, etc. | \$1,800,000        | \$1,523,580        | \$1,589,033        | \$397,258          | \$5,309,871         |
| <b>Data Total</b>                             | <b>\$3,590,400</b> | <b>\$3,156,076</b> | <b>\$3,270,296</b> | <b>\$817,574</b>   | <b>\$10,834,346</b> |



# VOICE SERVICES

- The City's enterprise voice services supports the emergency, non emergency and critical voice services for all 23 City departments.
- The enterprise voice services supports 21,000 employees and city of Houston residents
- The enterprise voice services are located in more than 350+ separate city facilities.

| Description                                      | FY24               | FY25               | FY26               | FY27<br>(3 months) | TOTAL               |
|--|--------------------|--------------------|--------------------|--------------------|---------------------|
| Wireline Voice<br>(Analog Telephone<br>Services) | \$3,408,000        | \$3,067,200        | \$2,760,480        | \$621,108          | \$9,856,788         |
| 311 Services (Three<br>Digit Dialing)            | \$204,000          | \$233,467          | \$233,467          | \$58,367           | \$729,300           |
| SIP Trunks for VoIP<br>System                    | \$1,080,000        | \$645,485          | \$672,575          | \$168,144          | \$2,566,204         |
| <b>Voice Total</b>                               | <b>\$4,692,000</b> | <b>\$3,946,152</b> | <b>\$3,666,522</b> | <b>\$847,618</b>   | <b>\$13,152,292</b> |

# DETAILED EXPENSE BREAKDOWN

## Requested Spending Authority



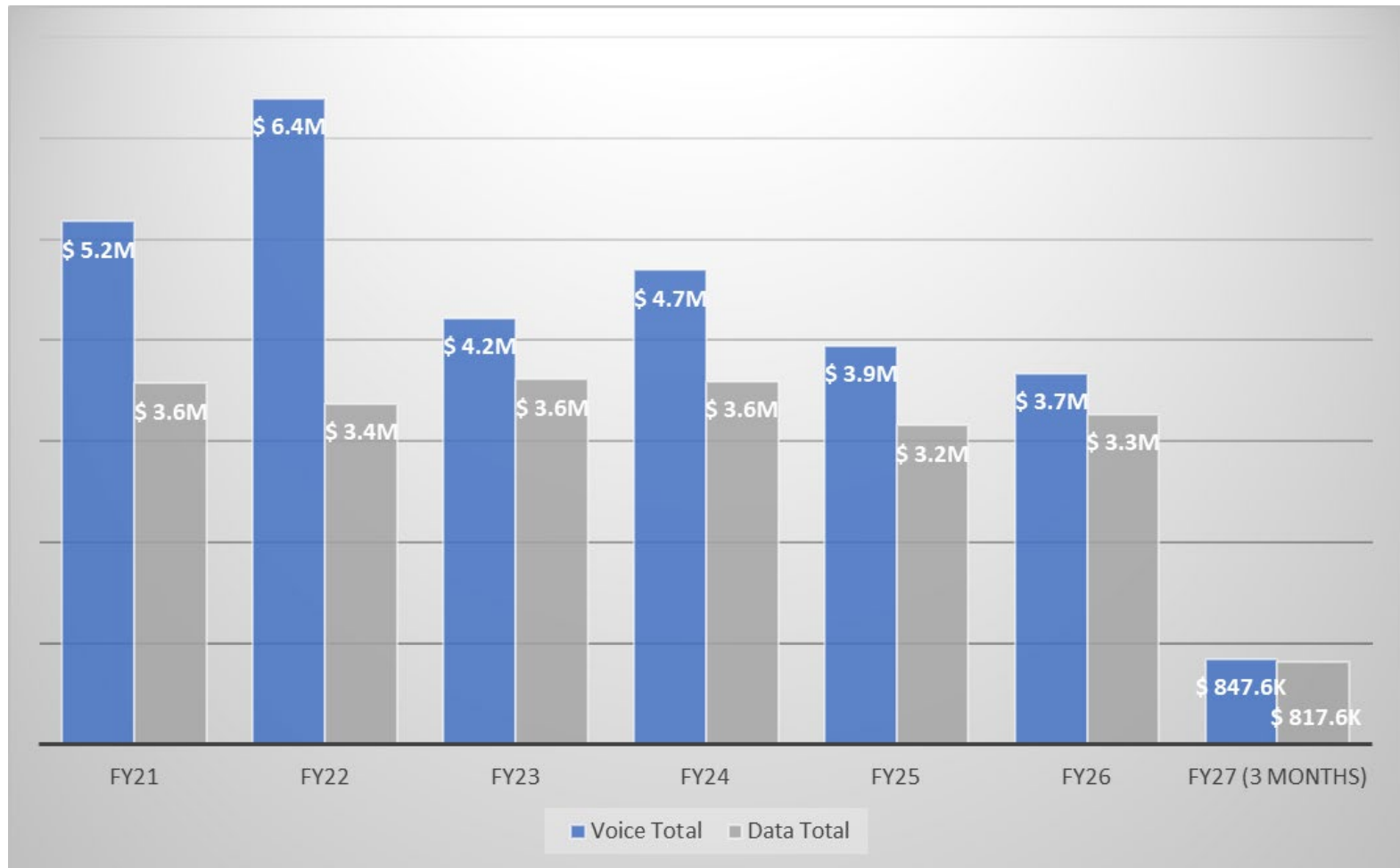
| Fund                                   | Projected Spend |
|--|-----------------|
| Central Services Revolving Fund (1002) | \$23,986,637    |

| Description                                | Contract        | Vendor             | FY24               | FY25               | FY26               | FY27 (3 months)    | TOTAL               |
|--|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Fiber Optic Ethernet, Internet Services    | GSA             | PS Lightwave       | \$1,790,400        | \$1,632,496        | \$1,681,263        | \$420,316          | \$5,524,475         |
| Fiber Optic Ethernet, Internet Services    | DIR TEX-AN      | All TEX-AN Vendors | \$1,800,000        | \$1,523,580        | \$1,589,033        | \$397,258          | \$5,309,871         |
| Wireline Voice (Analog Telephone Services) | DIR TEX-AN      | AT&T               | \$3,408,000        | \$3,067,200        | \$2,760,480        | \$621,108          | \$9,856,788         |
| 311 Services (Three Digit Dialing)         | Direct Contract | AT&T               | \$204,000          | \$233,467          | \$233,467          | \$58,367           | \$729,300           |
| SIP Trunks for VoIP System                 | DIR TEX-AN      | Verizon            | \$1,080,000        | \$645,485          | \$672,575          | \$168,144          | \$2,566,204         |
| <b>TOTAL</b>                               |                 |                    | <b>\$8,282,400</b> | <b>\$7,102,228</b> | <b>\$6,936,817</b> | <b>\$1,665,192</b> | <b>\$23,986,637</b> |



# TELECOM DATA & VOICE SERVICES

## YEAR OVER YEAR TREND







# Q&A

