

Computer and Equipment Services Award TTI Presentation

RFP Project Number: T29170

Date: April 1, 2021

Lisa Kent, Chief Information Officer

Bottom Line Up Front

Multi Vendor Award:

HP Inc., Dell Marketing, LP, Netsync Network Solutions,
SHI Government Solutions

Purpose:

Award **four new contracts** 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 (total spending authority across all contracts)

Contract Term
(for each contract):

3 years + 2 option years

MWBE Goal:

5% (Installation Services)

New Contract Highlights

- Expands from single manufacturer to **multiple computer manufacturer** options
 - HP, Dell, Microsoft, Apple*
- **Multi-vendor** award provides sourcing flexibility to better capitalize on global supply chain product availability and evolving technical solutions
- MWBE commitment adjusted to 5%
 - Previous contract target was 15% (actual participation was 4.2%)
 - There are **limited opportunities for participation**; therefore these contracts must have **contract-specific goals** geared towards installation services.
 - One prime (Netsync Network Solutions) is a registered MWBE vendor.

*Apple purchases will still be minimal / only for specialized use cases

Total Expense Breakdown

By Fiscal Year

Previous Spend Utilization

FY2016 (5 months)	FY2017	FY2018	FY2019	FY2020	FY2021 (7 months)	Total
\$1,696,674.93	\$2,599,063.87	\$2,712,810.71	\$4,403,957.78	\$5,018,751.08	\$5,629,153.28	\$22,060,411.65

New Contract Spend

FY2021 (3 months)	FY2022	Out Years (FY23 - 26 partial)	Total
\$1,052,847.00	\$5,058,627.01	\$27,330,293.13	\$33,441,767.14

Total Expense Breakdown (Historical)

By Department and Fiscal Year

Dept.	FY2016 (5 months)	FY2017	FY2018	FY2019	FY2020	FY2021 (7 months)	Total
ARA	\$9,186.50	\$8,536.40	\$153,264.32	\$8,827.00	\$21,909.95	\$250.00	\$201,974.17
CNL	\$11,043.14	\$30,415.67	\$11,314.00	\$440.00	\$9,168.94	\$1,105.96	\$63,487.71
CTR	\$0.00	\$25,539.35	\$8,270.00	\$0.00	\$15,226.68	\$0.00	\$49,036.03
DON	\$0.00	\$21,564.60	\$46,323.20	\$8,279.00	\$3,908.92	\$4,630.92	\$84,706.64
FIN	\$14,467.16	\$90,021.38	\$63,148.63	\$15,178.60	\$16,896.60	\$0.00	\$199,712.37
FMD	\$26,691.50	\$3,936.00	\$46,416.54	\$44,246.00	\$7,797.62	\$0.00	\$129,087.66
GSD	\$0.00	\$16,196.00	\$25,767.60	\$16,231.02	\$15,242.82	\$6,029.30	\$79,466.74
HAS	\$19,020.60	\$132,970.85	\$710,483.56	\$129,002.08	\$311,634.18	\$25,724.70	\$1,328,835.97
HCD	\$0.00	\$576.00	\$44,020.00	\$238,909.00	\$212,350.24	\$99,933.00	\$595,788.24
HEC	\$0.00	\$0.00	\$11,368.00	\$8,254.00	\$53,384.45	\$2,483.64	\$75,490.09
HFD	\$29,799.48	\$75,561.20	\$112,865.00	\$80,823.25	\$92,515.20	\$5,142.00	\$396,706.13
HHD	\$145,752.65	\$223,816.20	\$438,686.04	\$391,652.35	\$217,699.84	\$1,034,223.22	\$2,451,830.30
HITS	\$387,143.68	\$86,854.31	\$310,953.55	\$878,397.23	\$536,686.28	\$152,129.80	\$2,352,164.85
HPD	\$874,867.53	\$679,769.43	\$145,819.89	\$983,486.39	\$1,613,407.13	\$2,755,702.07	\$7,053,052.44
HPL	\$67,366.20	\$152,927.02	\$97,564.00	\$141,678.00	\$278,536.00	\$0.00	\$738,071.22
HPW	\$58,707.60	\$822,204.79	\$329,143.08	\$1,342,642.28	\$1,476,420.98	\$1,217,989.25	\$5,247,107.98
HR	\$27,436.05	\$49,901.51	\$44,634.28	\$52,049.10	\$36,747.00	\$26,730.76	\$237,498.70
LGL	\$0.00	\$0.00	\$0.00	\$0.00	\$12,716.59	\$12,143.00	\$24,859.59
MCD	\$4,356.00	\$7,458.00	\$15,787.90	\$8,635.00	\$16,229.94	\$35,664.96	\$88,131.80
MYR	\$5,795.25	\$157,087.00	\$17,997.40	\$17,271.28	\$232.00	\$206,020.10	\$404,403.03
OBO	\$0.00	\$0.00	\$10,437.00	\$0.00	\$0.00	\$0.00	\$10,437.00
PD	\$1,054.20	\$4,577.20	\$15,860.36	\$19,705.40	\$41,630.04	\$2,599.00	\$85,426.20
PRD	\$6,560.00	\$7,739.76	\$26,876.76	\$13,603.00	\$20,472.48	\$38,314.10	\$113,566.10
SWD	\$7,427.39	\$1,411.20	\$25,809.60	\$4,647.80	\$7,937.20	\$2,337.50	\$49,570.69
Total	\$1,696,674.93	\$2,599,063.87	\$2,712,810.71	\$4,403,957.78	\$5,018,751.08	\$5,629,153.28	\$22,060,411.65

Total Expense Breakdown (Projected)

By Department and Fiscal Year

Dept.	FY21 (3 months)	FY22	Out Years (FY23-26 partial)	Total
ARA	\$0.00	\$29,376.79	\$156,676.18	\$186,052.97
CNL	\$0.00	\$9,264.98	\$49,413.27	\$58,678.25
CTR	\$0.00	\$7,231.21	\$38,566.44	\$45,797.65
DON	\$0.00	\$12,428.64	\$66,286.08	\$78,714.72
FIN	\$0.00	\$29,150.81	\$155,470.99	\$184,621.80
FMD	\$0.00	\$18,755.95	\$100,031.72	\$118,787.67
GSD	\$0.00	\$11,524.73	\$61,465.28	\$72,990.01
HAS	\$0.00	\$406,578.95	\$2,168,421.05	\$2,575,000.00
HCD	\$0.00	\$87,000.48	\$464,002.55	\$551,003.03
HEC	\$0.00	\$11,072.79	\$59,054.87	\$70,127.66
HFD	\$0.00	\$57,849.67	\$308,531.57	\$366,381.24
HHD	\$0.00	\$357,718.85	\$1,907,833.89	\$2,265,552.74
HITS	\$1,052,847.00	\$1,077,883.05	\$6,099,658.56	\$8,230,388.61
HPD	\$0.00	\$1,029,317.36	\$5,489,692.57	\$6,519,009.93
HPL	\$0.00	\$107,790.21	\$574,881.08	\$682,671.29
HPW	\$0.00	\$1,657,894.73	\$8,842,105.27	\$10,500,000.00
HR	\$0.00	\$34,574.21	\$184,395.83	\$218,970.04
LGL	\$0.00	\$3,615.60	\$19,283.23	\$22,898.83
MCD	\$0.00	\$12,880.59	\$68,696.48	\$81,577.07
MYR	\$0.00	\$58,979.54	\$314,557.58	\$373,537.12
OBO	\$0.00	\$1,581.83	\$8,436.41	\$10,018.24
PD	\$0.00	\$12,428.64	\$66,286.08	\$78,714.72
PRD	\$0.00	\$16,496.19	\$87,979.71	\$104,475.90
SWD	\$0.00	\$7,231.21	\$38,566.44	\$45,797.65
Total	\$1,052,847.00	\$5,058,627.01	\$27,330,293.13	\$33,441,767.14

Total Expense Breakdown (Projected)

By Vendor

Vendor	Allocation Percentage	Spend Amount
Netsync Network Solutions	27%	\$6,771,957.85
HP Inc.	25%	\$6,270,331.34
Dell Marketing L.P.	25%	\$6,270,331.34
SHI Government Solutions	23%	\$5,768,704.83
25% TBD (Future Allocation)*	25%	\$8,360,441.78
Total	100%	\$33,441,767.14

Note: A bracket groups the 27%, 25%, and 25% allocation percentages, with a label '75%' pointing to the bracket.

* The future allocation is intended to provide the City flexibility to assign remaining spending authority according to the City's future needs regarding emerging technology options and supply chain availability. The allocation will require returning to City Council for approval.

Questions?