In 2016 HITS began to consolidate Microsoft agreements where possible, and to co-term separate department agreements. City Council was advised this process would take 2-3 years to phase-in (as existing agreements expired); annual true-ups would occur going forward.

The upcoming council actions will:
- Provide spending authority through 9/30/2019;
- Comply with license true-up requirements;
- Growth for security & upcoming Dynamics deployments

Original Contract Amount: $7,908,343.00 *
Requested Spend Authority: $4,500,103.01
Contract Term: 3 years
Primary Department Users:
- Most City Departments
  - excludes HPD – not on O365
  - HAS – licenses are segregated in a sub-tenant under COH Master

* Most co-termed agreements did not include spending authority for 3rd year
Service Breakdown

- Visual Studio
- Microsoft Project
- SharePoint
- Microsoft Dynamics
- Office 365
- ATP (Advanced Threat Protection)
- Power BI Pro
- Exchange Server
- Cloud PBX Skype for Business
Significant Changes

- Spend Authority for final year of EA
- True-up citywide for software (MS Project, Visio, Power BI)
- MS Dynamics -- **new** forecasted deployments
  - HHCD: grant-funded, citizen housing applications
  - SPD: contract management
- Cloud PBX Skype for Business -- **new in FY18**
  - Added full teleconferencing capabilities for 100 users across all departments
- Advanced Threat Protection -- **new in FY18**
## Forecast

<table>
<thead>
<tr>
<th>Product</th>
<th>Pricing</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Year 3 Consolidated EA</strong></td>
<td>$4,164,242.97</td>
</tr>
<tr>
<td>• Office 365</td>
<td></td>
</tr>
<tr>
<td>• Power BI</td>
<td></td>
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<tr>
<td>• MS Project</td>
<td></td>
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<tr>
<td>• MS Visio</td>
<td></td>
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<tr>
<td>• Security ATP</td>
<td></td>
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<tr>
<td><strong>Microsoft Dynamics</strong></td>
<td>$227,088.00</td>
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<tr>
<td><strong>Cloud PBX Skype for Business</strong></td>
<td>$16,212.00</td>
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<tr>
<td><strong>Additional Licenses for outdoor workforce</strong></td>
<td>$92,560.04</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$4,500,103.01</td>
</tr>
</tbody>
</table>

* Licenses needed for outdoor workers to access email and health benefits information
Questions?