



Cisco
Enterprise Agreement

TTI Presentation

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Bottom Line Up Front: Cisco Enterprise Contract

Vendor	Netsync Network Solutions
Purpose:	Cisco is the City of Houston's standardized platform for network data and voice communications. The Cisco Enterprise agreement consolidates all City department Cisco related purchases into one enterprise agreement. This contract will enable the purchase of hardware, software, maintenance, support, and implementation / design services for data transmission, enterprise voice platforms, contact / call centers, at improved volume discounted price and terms.
Contract Amount:	\$41,888,144.60 (will cover base contract years 1-5)
Departments Using	HITS, PWE, HPD, HAS
Contract Term:	5 Years with 2 renewal option years* * if the City elects to exercise option years 6 & 7 council action will be required to authorize additional spending authority
MWBE Goal:	11% Equipment 24% Services

Key Enterprise Cisco Agreement Components

Enterprise Cisco Agreement

Hardware (Asset Replacement and Capital Expansion Projects)

Supports the asset replacement refresh lifecycle of aging assets within the City.

Design, Consulting, and Implementation Services

- Consulting services including design and engineering
- Implementation services of support engineers / technicians
- Project management services

Managed Services

- On call tier II and tier III services to support ad hoc projects (both operational and capital) in support of the City of Houston's stabilization and strategic efforts.
- Escalation support for Contact Centers support (HPD, PWE, and MCD)

Maintenance

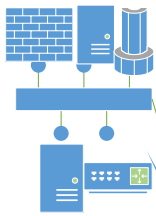
- Annual maintenance to support hardware and software components. Expands the warranty support of purchased hardware and software.

Premium Technical Support

- 24x7 telephone support for Critical and High severity issues

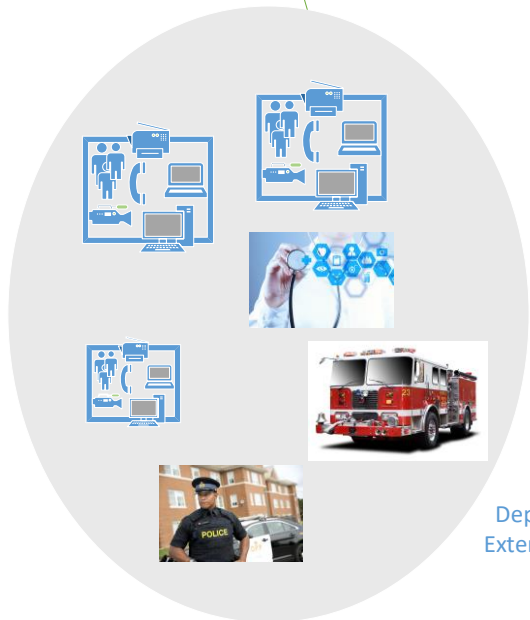
What does this support?

DataCenter

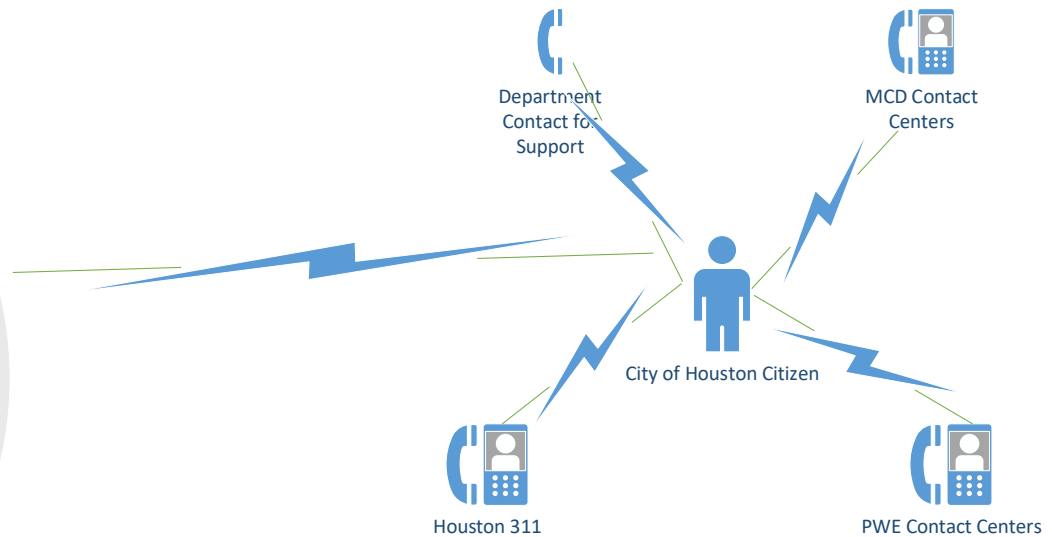


Data Center Services include (but not limited to):

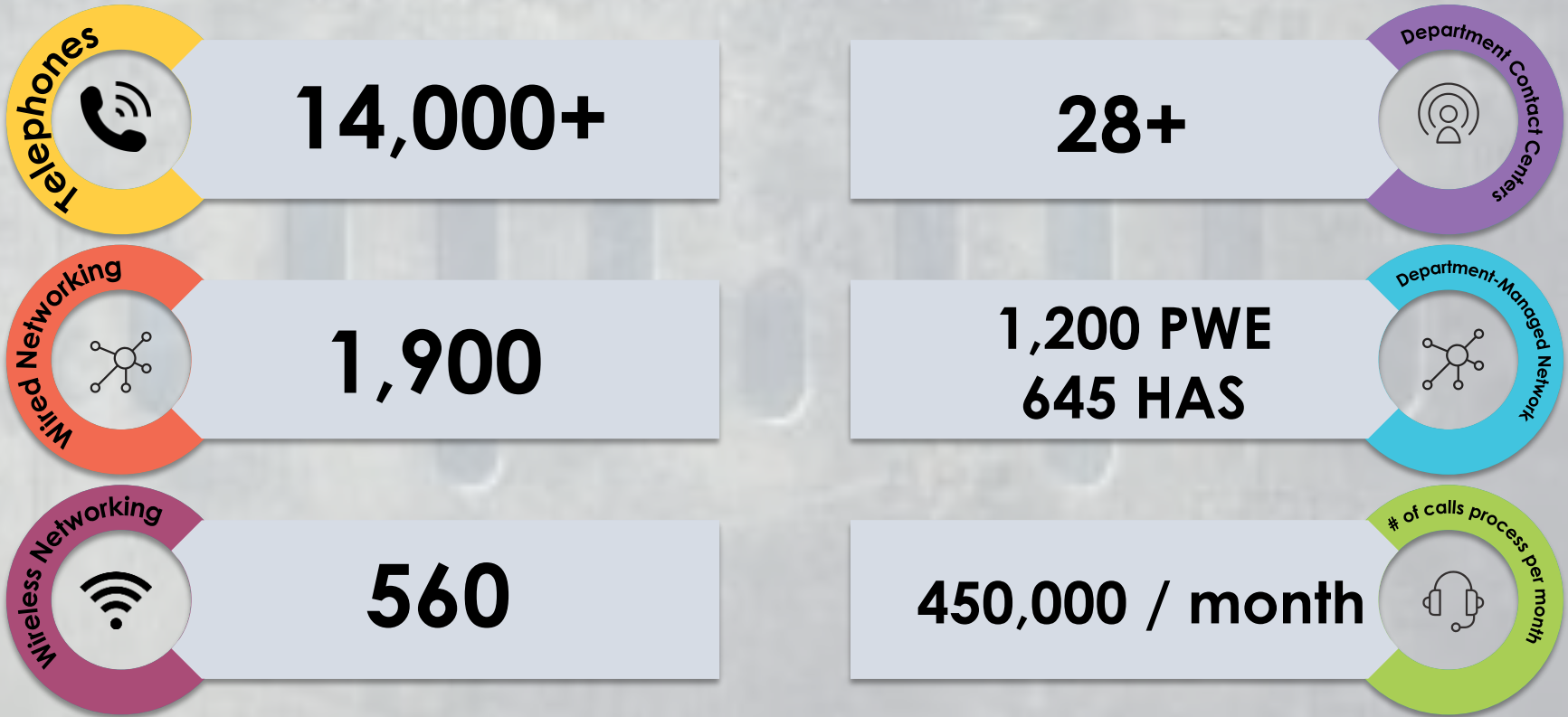
- Security
- Email
- User files / documents
- Voice services
- Contact Center support
- 311
- HFD MDC's & Applications
- HPD MDT's & Applications
- HHD Electronic Health Record System / Transactions
- HHD Lab Systems
- All Department's access to systems and services.
- Video Services



All City
Departments &
External Agencies



Stats about COH CISCO footprint



Note: HPL devices are excluded because they are eligible for education (eRate) pricing

Projected Service Categories & Discounts

Product / Service	List Price Estimated Spend	DIR Discount	DIR Estimated Spend	Contract Discount	Contract Estimated Spend	Additional Contract Savings over DIR**
Cisco Hardware on Cisco Global Price List	\$ 34,245,206.61	36%	\$ 21,916,932.23	45.5%	\$ 18,663,637.60	\$ 3,253,294.63
Technical & Maintenance Services	\$ 13,211,600.00	10%	\$ 11,890,440.00	21%	\$ 10,437,164.00	\$ 1,453,276.00
Smartnet	\$ 11,401,700.00	10%	\$ 10,261,530.00	21%	\$ 9,007,343.00	\$ 1,254,187.00
Cisco Advanced / Technical Services	\$ 3,780,000.00	0%	\$ 3,780,000.00	0%	\$ 3,780,000.00	*
Extended Total	\$ 62,638,506.61		\$ 47,848,902.23		\$ 41,888,144.60	
Estimated savings (contract discount vs. DIR) over 5 years						\$ 5,960,757.63

5-year Planned Spending Sources

		FY2018	FY2019	FY2020	FY2021	FY2022		
Itemized details (Services/ HW/SW)								
General Fund (1000)	Hardware Maintenance - PWE	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00		
	Software and Services - PWE	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00		
Revolving Fund (1002)	Managed Services / Maintenance / Support Agreements	\$1,553,155.00	\$ 1,553,155.00	\$1,553,155.00	\$1,553,155.00	\$1,553,155.00		
Capital (4515)	Hardware / Software - PWE	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00		
	Professional Services - PWE	\$356,000	\$356,000	\$356,000	\$356,000	\$356,000		
	Hardware / Software / Services - HITS	\$3,568,000.00	\$ 2,684,961.00	\$2,684,961.00	\$2,684,961.00	\$2,684,961.00		
	Hardware / Software - HPD	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		
HAS Fund (8012)	Access layer switches (3650 series or 3800), routers, modules (for 6500 series), firewalls and misc. Items for day to day MACs	\$ 100,000.00						
HAS Fund (8001)	Asset replacement / Maintenance / Installation Services	\$ 739,790.00	\$ 2,225,710.00	\$2,225,710.00	\$2,225,710.00	\$2,225,710.00		
Contingency	Contingency (15%)		\$ 1,135,473.90	\$1,135,473.90	\$1,135,473.90	\$1,135,473.90	\$ 4,541,895.60	
Total		\$7,066,945.00	\$ 8,705,299.90	\$8,705,299.90	\$8,705,299.90	\$8,705,299.90	\$41,888,144.60	

Note: Contract term will be 5 years plus 2 option years. In the event that the City elects to exercise the option years, Council action will be required to authorize funding for years 6 & 7.

Cisco Enterprise Contract

Questions?