



Microsoft TTI Presentation

Date: May 29, 2018

Lisa Kent, CIO

Bottom Line Up Front

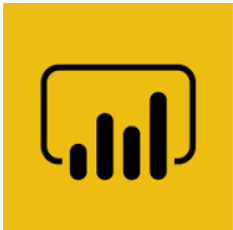
Vendor	Microsoft – Enterprise License Agreement
Purpose:	<p>In 2016 HITS began to consolidate Microsoft agreements where possible, and to co-term separate department agreements. City Council was advised this process would take 2-3 years to phase-in (as existing agreements expired); annual true-ups would occur going forward.</p> <p>The upcoming council actions will:</p> <ul style="list-style-type: none"> • 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:	<p>Most City Departments</p> <ul style="list-style-type: none"> • 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

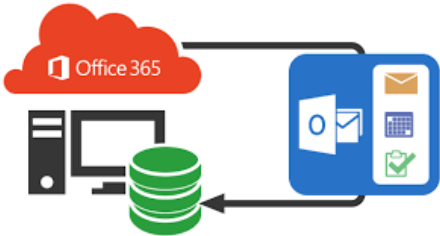
Service Breakdown



Cloud PBX Skype
for Business



Power BI Pro



Exchange Server

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

Product	Pricing
Year 3 Consolidated EA <ul style="list-style-type: none">• Office 365• Power BI• MS Project• MS Visio• Security ATP	\$4,164,242.97
Microsoft Dynamics	\$ 227,088.00
Cloud PBX Skype for Business	\$16,212.00
Additional Licenses for outdoor workforce*	\$92,560.04
Total	\$4,500,103.01

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

Questions?