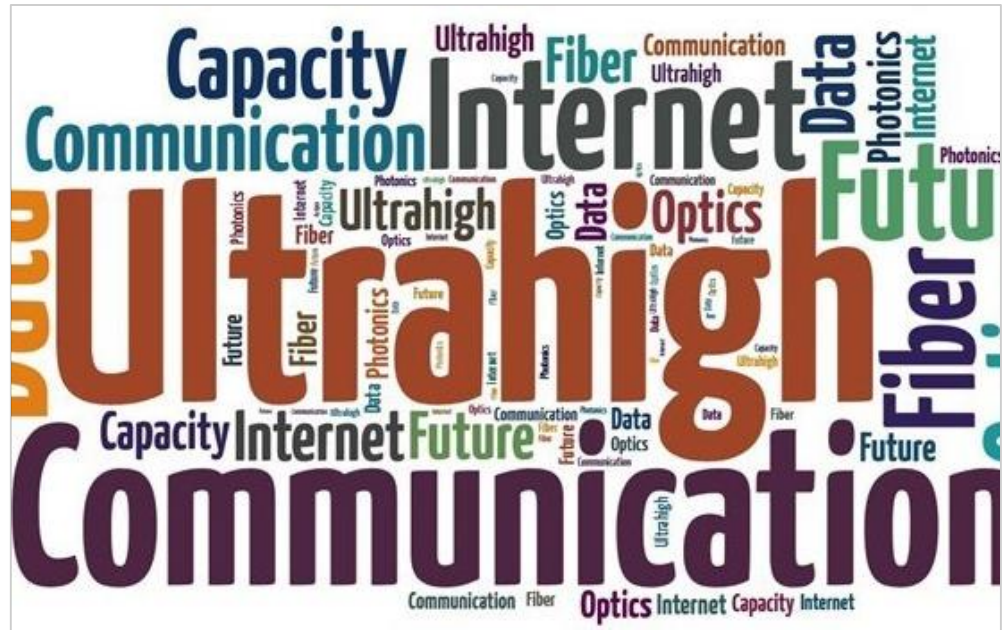


**PS Lightwave
Service
Agreement**

TTI Presentation



Lisa Kent

Chief Information Officer

Date: July 11, 2019

Bottom Line Up Front

Vendor

PS Lightwave (PSL) via GSA

Purpose:

Service contract supporting network site to site connectivity for 261 facilities for all City Departments; providing access to all Data Centers and Internet resources.

Requested Spend Authority:

\$5,397,291.53

Term:

1 year initial term, 1 year optional renewal

Primary Department Users:

All City Departments

****We are INCREASING services, and DECREASING cost!**



- **HPD - upgrading over 40 locations for additional bandwidth**
- **HHD - upgrading approx. 6 locations for additional bandwidth**
- **HPW - upgrading approx. 20 locations for additional bandwidth**

Pending Initiatives

Department	FY16	FY17	FY18	FY19			FY20	FY21
	Months Passed	Months Passed	Months Passed	Months Passed	Months Remaining	Projection	Projection	Projection
	12	12	12	10	2	12	12	12
ARA	\$ 22,100.00	\$ 19,380.00	\$ 18,960.00	\$ 15,800.00	\$ 3,160.00	\$ 18,960.00	\$ 20,856.00	\$ 22,941.60
DON	\$ 3,600.00	\$ 3,540.00	\$ 3,480.00	\$ 2,900.00	\$ 580.00	\$ 3,480.00	\$ 3,828.00	\$ 4,210.80
FMD	\$ -	\$ -	\$ 2,861.52	\$ 2,900.00	\$ 580.00	\$ 3,480.00	\$ 3,828.00	\$ 4,210.80
HAS	\$ 161,976.00	\$ 75,146.33	\$ 51,240.00	\$ 34,738.02	\$ 9,310.00	\$ 44,048.02	\$ 61,446.00	\$ 67,590.60
HCD	\$ 12,000.00	\$ 11,760.00	\$ 11,520.00	\$ 15,184.00	\$ 770.00	\$ 15,954.00	\$ 17,549.40	\$ 19,304.34
HEC	\$ 12,000.00	\$ 11,760.00	\$ 11,520.00	\$ 9,600.00	\$ 1,920.00	\$ 11,520.00	\$ 12,672.00	\$ 13,939.20
HFD	\$ 84,356.96	\$ 191,178.82	\$ 243,038.75	\$ 196,650.00	\$ 39,330.00	\$ 235,980.00	\$ 259,578.00	\$ 285,535.80
HHH	\$ 174,168.34	\$ 182,438.67	\$ 187,954.74	\$ 154,450.00	\$ 30,890.00	\$ 185,340.00	\$ 203,874.00	\$ 224,261.40
HITS	\$ 361,760.33	\$ 348,300.00	\$ 341,040.00	\$ 284,200.00	\$ 56,840.00	\$ 341,040.00	\$ 375,144.00	\$ 412,658.40
HPD	\$ 446,579.90	\$ 473,498.69	\$ 614,743.82	\$ 371,409.02	\$ 95,212.00	\$ 466,621.02	\$ 543,853.20	\$ 598,238.52
HPL	\$ 55,176.00	\$ 16,500.00	\$ 16,140.00	\$ 13,450.00	\$ 2,690.00	\$ 16,140.00	\$ 17,754.00	\$ 19,529.40
HPW	\$ 436,841.00	\$ 620,065.19	\$ 951,567.51	\$ 615,869.22	\$ 126,810.79	\$ 742,680.01	\$ 802,032.00	\$ 882,235.20
MCD	\$ 67,800.00	\$ 66,300.00	\$ 65,177.03	\$ 56,900.00	\$ 11,380.00	\$ 68,280.00	\$ 75,108.00	\$ 82,618.80
MYR	\$ 89,930.00	\$ 95,629.00	\$ 93,150.00	\$ 78,799.15	\$ 16,568.30	\$ 95,367.45	\$ 109,350.78	\$ 120,285.86
PD	\$ 7,800.00	\$ 8,255.10	\$ 7,440.00	\$ 6,200.00	\$ 1,240.00	\$ 7,440.00	\$ 8,184.00	\$ 9,002.40
PRD	\$ 16,731.67	\$ 24,399.00	\$ 22,980.00	\$ 23,004.04	\$ 4,750.00	\$ 27,754.04	\$ 30,529.44	\$ 33,582.39
SWD	\$ 23,400.00	\$ 22,860.00	\$ 22,320.00	\$ 18,600.00	\$ 3,720.00	\$ 22,320.00	\$ 24,552.00	\$ 27,007.20
TOTAL	\$ 1,976,220.20	\$ 2,171,010.80	\$ 2,665,133.37	\$ 1,900,653.45	\$ 405,751.09	\$ 2,306,404.54	\$ 2,570,138.82	\$ 2,827,152.71

Detailed Expense Breakdown

Questions?