

GTE MOBILNET (VERIZON WIRELESS) AMENDMENT TTI PRESENTATION



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Infrastructure

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Infrastructure

December 1, 2022



BOTTOM LINE UP FRONT

Council Action Request	Amendment (Spending Authority, Rebate Increase)
Vendor	GTE Mobilenet (Verizon Wireless)
Purpose	<p>The upcoming council action will increase the maximum contract amount to the current wireless contract to include additional spending authority and to amend the terms of the agreement to increase the rebate received from Verizon. The spending authority increase is required since this contract began prior to the pandemic and the resulting requirement to enable a more mobile workforce. The current agreement for citywide wireless equipment and services include:</p> <ul style="list-style-type: none">• Cell phones, tablets & hot spots for mobile workers citywide• In-car computing connectivity for HPD, HFD & telehealth solution for EMS• Connectivity for services such as waste-water lift stations, drinking water plants, traffic signals, customer service, homeland security, and Library community center.
Current Contract Amount	\$39,730,131
Proposed Increase Amount	\$9,932,532.60
Term	3 years with two 1-year renewal options (February 25, 2020 – February 24, 2025)
MWBE Goal	24%
Primary Department Users	All City Departments

Detailed Expense Breakdown

Requested Spending Authority



Fund	FY2021 Actuals	FY2022 Actuals	Annual (2Year Avg)
Central Services Revolving Fund (1002)	\$ 8,396,682.01	\$ 9,527,197.79	\$8,961,939.90

FY23 Additional Spending Authority Needed		\$0
FY24 Additional Spending Authority Needed		\$1,339,492.87
FY25 Additional Spending Authority Needed		\$6,660,507.13
Contingency		\$1,932,532.60
TOTAL		\$9,932,532.60

Verizon Rebate Increase



Current

	Attainment Line Count Minimum	Annual Payment Amount
Year 4	5,000	\$75,000
	9,000	\$300,000
	13,000	\$750,000
	16,000	\$835,000
	18,000	\$925,000
	20,000	\$1,000,000
	25,000	\$1,200,000
Year 5	5,000	\$25,000
	9,000	\$100,000
	13,000	\$250,000
	16,000	\$400,000
	18,000	\$575,000
	20,000	\$750,000
	25,000	\$1,000,000

Current Line Count: 24,348
 Most likely achievable rebate total
 (Year 4): **\$1,000,000**; (Year 5): **\$750,000**

Proposed

	Attainment Line Count Minimum	Annual Payment Amount
Year 4	5,000	\$75,000
	9,000	\$300,000
	13,000	\$750,000
	16,000	\$835,000
	18,000	\$925,000
	20,000	\$1,000,000
	25,000	\$1,200,000
	30,000	\$1,300,000
Year 5	5,000	\$25,000
	9,000	\$100,000
	13,000	\$250,000
	16,000	\$400,000
	18,000	\$575,000
	20,000	\$1,000,000
	25,000	\$1,200,000
	30,000	\$1,300,000

Current Line Count: 24,348
 Most likely achievable rebate total
 (Year 4): **\$1,000,000**; (Year 5): **\$1,000,000**

Rebate checks will be credited back to the City's General Revenue Fund.



Q&A

