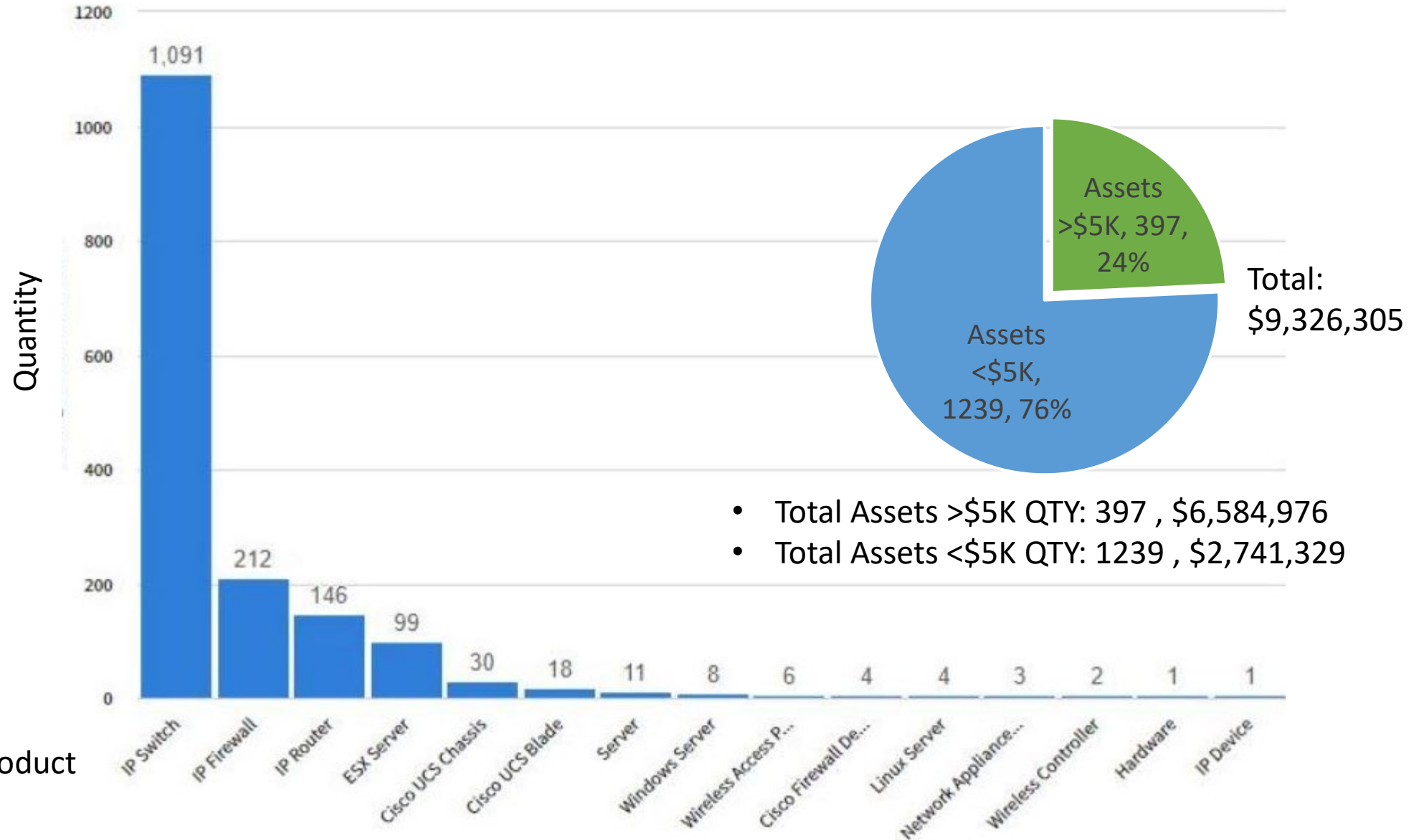


# Technology Adoption and Shifts

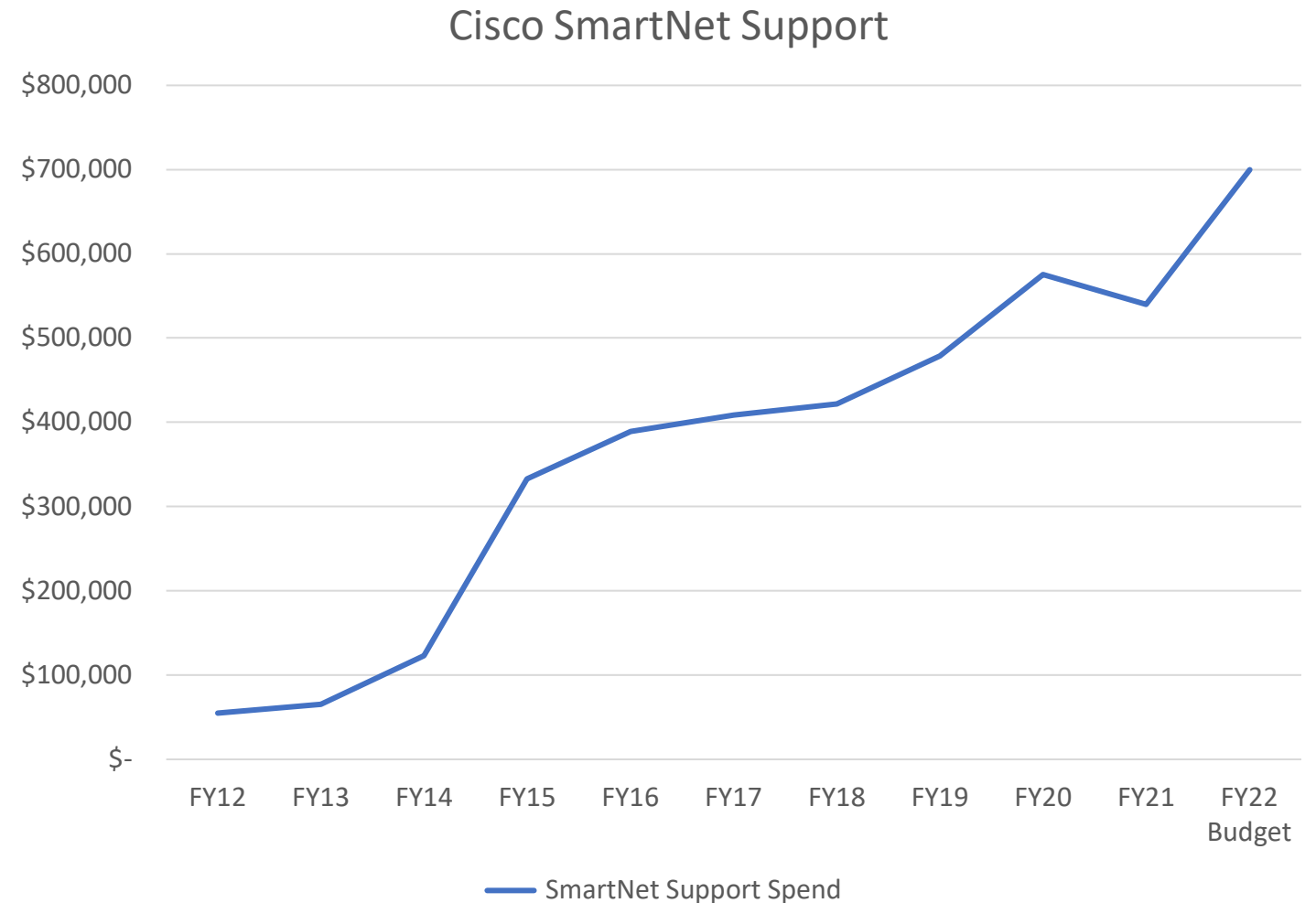
- 2005-2008
  - Firewalls, Network Switches, Routers
- 2008-2012
  - Technology shift from County PBX phone system infrastructure (copper) to Siemens/ATOS Voice over Internet Protocol (VOIP) phone system that uses Cisco infrastructure.
  - Introduction of Wireless Networks
- 2012-2015
  - Technology shift away HP and Dell Server/computer to Cisco UCS
    - This aligns with the dawn of the PSC Datacenter and the retirement of 315 Datacenter
  - Continued growth in Wireless Networks; explosion of wireless endpoints
- 2015-2021
  - Continued consolidation, growth, and infrastructure end of life replacement
- 2021 and Beyond
  - Technology shift from Siemens/VOIP phone system to Cisco VOIP, softphones, etc...

# Cisco Products Managed by BTS

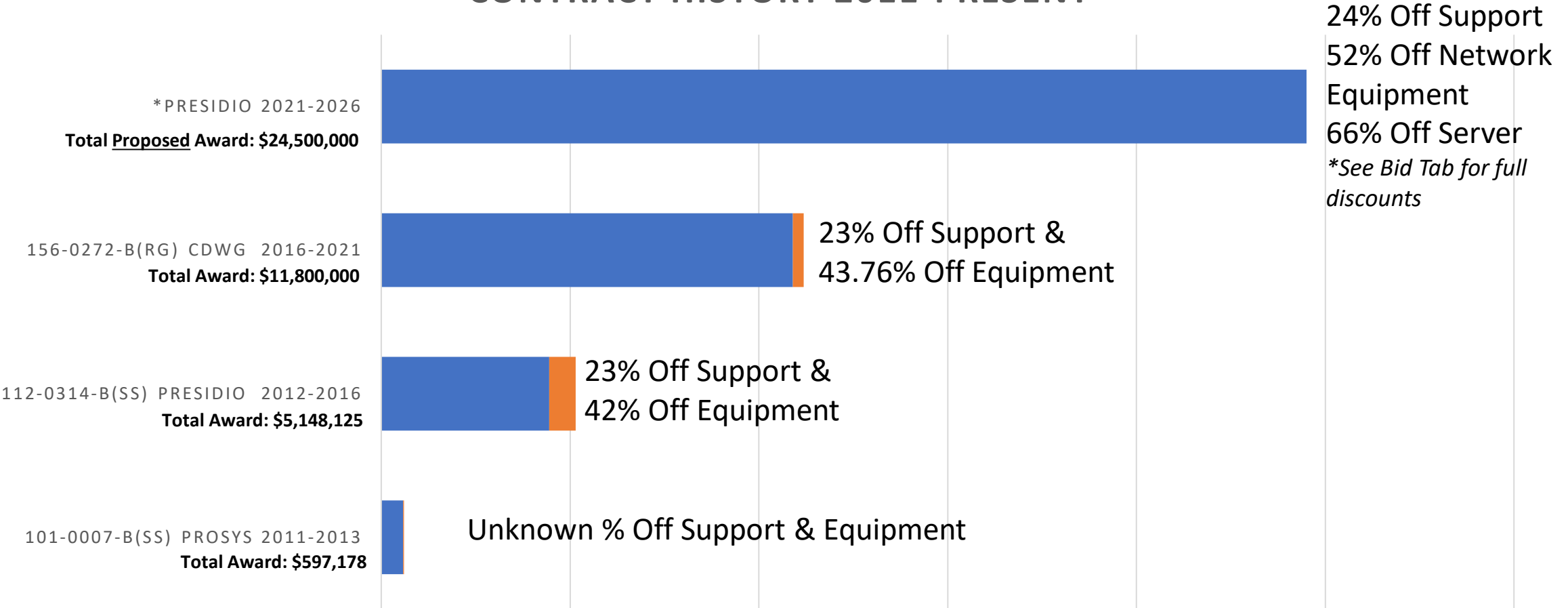


# Maintenance and Support Costs

- SmartNet is the annual maintenance and support for the Cisco equipment. SmartNet increases as more assets are acquired and/or more technologies are consolidated into the Cisco platforms.
- The proposed contract has a 24% discount of MSRP.



# CONTRACT HISTORY 2011-PRESENT

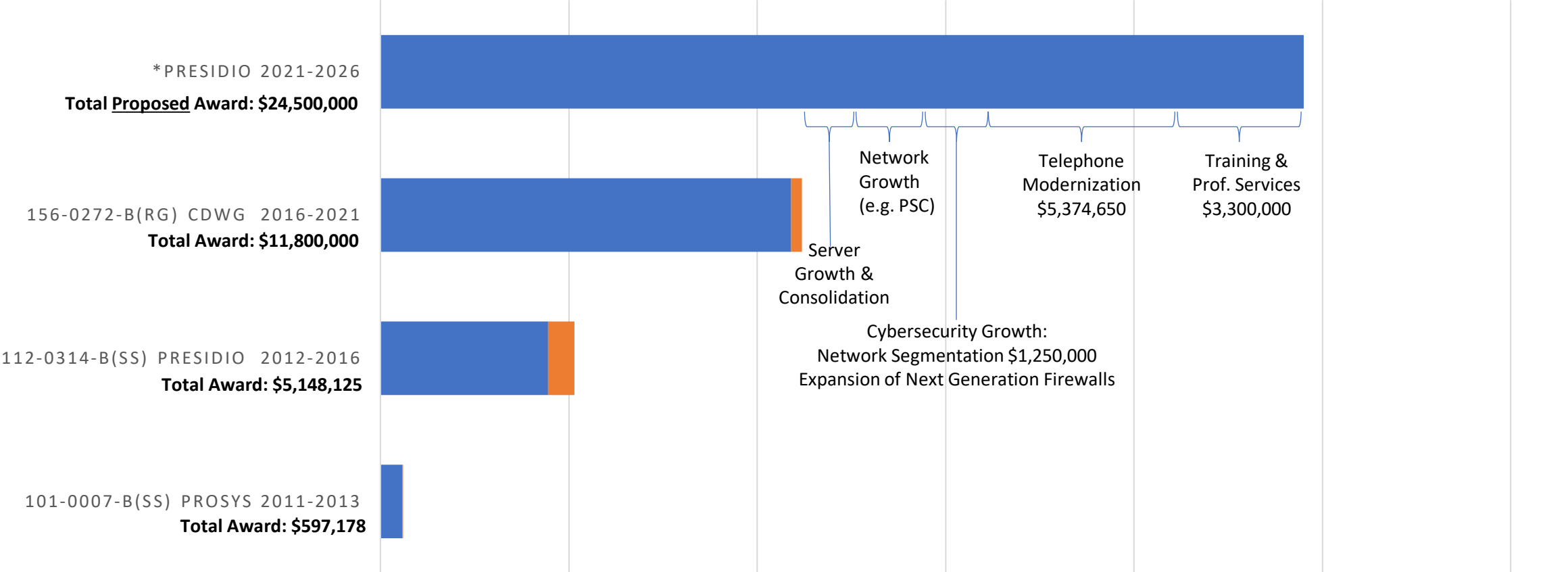


	101-0007-B(SS) Prosys 2011-2013	112-0314-B(SS) Presidio 2012-2016	156-0272-B(RG) CDWG 2016-2021	*Presidio 2021-2026
■ Awarded Spend	\$580,772	\$4,448,858	\$10,902,484	\$24,500,000
■ Remaining	\$16,406	\$699,267	\$277,516	

# New Items in this contract:

- Telephone System Modernization
  - \$5,374,650 Significant Operating and Capital Improvement Plan (CIP) funds are set aside next year for the implementation of a new telephone system.
- Training and Professional Services:
  - \$3,300,000 was added to this contract for Training and Professional Services.
  - BTS has included the ability to augment our workforce by engaging professional services if staffing levels are insufficient to deliver services or major projects require additional resource capabilities.
  - This would be funded through payroll lapse or special project funds on an as needed basis.

# CONTRACT HISTORY 2011-PRESENT



	101-0007-B(SS) Prosys 2011-2013	112-0314-B(SS) Presidio 2012-2016	156-0272-B(RG) CDWG 2016-2021	*Presidio 2021-2026
■ Awarded Spend	\$580,772	\$4,448,858	\$10,902,484	\$24,500,000
■ Remaining	\$16,406	\$699,267	\$277,516	

# BTS Budget Planning

Description (What is it?)	Justification (Why is it needed?)	2022	2023	2024	2025	2026	Total 5 Years	Context
ATOS/Siemens Professional Svcs	Vendor services for ongoing changes within the Telephone System - Last Supplier ATOS-Unify	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	300,000.00	Operating
Cisco Smartnet thru CDWG Partner (Roll Up Network and Server includes: Wired, Wireless, UCS, SAN Switches)	- Last Supplier CDW-G	700,000.00	770,000.00	847,000.00	931,700.00	1,024,870.00	4,273,570.00	Operating
ATOS (Unify, Siemens) Telephone System Maintenance & SW Assurance	Last Supplier ATOS-Unify; Reduced annual mtnc cost by almost 14% via contract negotiation; FY22+ inclusive of ATOS Traffic product \$ 19,156.21 replacement of Telesoft.	319,330.00	319,330.00	319,330.00	319,330.00	319,330.00	1,596,650.00	Operating
REMOVE FY21 - Cisco/ATOS New/Upgraded Phone System Placeholder	Initial replacement/upgrade from CIP; Recurring operating to start FY22 and combined with ATOS line.	179,140.00	-	-	-	-	179,140.00	Operating
Telephone EOL Refresh	Telephone EOL Refresh	1,520,700.00	430,000.00	430,000.00	430,000.00	430,000.00	3,240,700.00	CIP GROWTH
Telephone Growth	Telephone Growth	64,820.00	68,060.00	71,460.00	75,030.00	78,790.00	358,160.00	CIP GROWTH
Server Growth	Server Growth	138,490.00	145,410.00	152,680.00	160,320.00	168,330.00	765,230.00	CIP GROWTH
Server EOL Refresh	Server EOL Refresh	441,970.00	387,970.00	542,970.00	997,970.00	754,970.00	3,125,850.00	CIP End-of-Life
Network Growth	Network Growth	455,480.00	114,950.00	120,700.00	126,740.00	133,070.00	950,940.00	CIP GROWTH
Network EOL Refresh	FY21 Increase includes Network Segmentation - Last Supplier	1,162,900.00	949,900.00	712,400.00	1,347,400.00	2,174,900.00	6,347,500.00	CIP End-of-Life
		5,042,830.00	3,245,620.00	3,256,540.00	4,448,490.00	5,144,260.00	<b>21,137,740.00</b>	

HW/SW/Mtnc and Support Line Items 21,137,740.00  
 Training & Professional Services as needed from payroll lapse or special project funding 3,000,000  
 24,137,740.00  
 Unanticipated Requests 1.5% 362,260  
Requested PA 24,500,000.00