

**CITY OF SAN ANTONIO
PURCHASING & GENERAL SERVICES DEPARTMENT
CITY COUNCIL AGENDA MEMORANDUM**

CONSENT AGENDA

ITEM NO. 10

TO: Mayor and City Council

FROM: Janie B. Cantu, Director of Purchasing & General Services

SUBJECT: Annual Contract for Business Objects Software

DATE: June 2, 2005

SUMMARY & RECOMMENDATION

This ordinance authorizes the Purchasing & General Services Department to accept the offer submitted by Case Logical Design, Inc. to provide the City of San Antonio Information Technology Services Department with an annual contract for Business Objects software licenses, maintenance, support, training and professional services to establish a "Dashboard" type reporting webfront for Crystal Reports for an estimated annual cost of \$574,890.50. Staff recommends approval of this ordinance.

BACKGROUND INFORMATION

The City of San Antonio on a daily basis collects information in various database systems. These systems store data collected from departments to include the 311 customer service call center, subscribed databases, and the Enterprise Resource Management systems. While this data is stored and maintained using the latest systems and software, much of its usefulness is limited by difficulty performing unifying queries on these records. The Business Objects software procured by this ordinance is key to unlocking the information. The data harvested from City informational resources can then be formulated into usage trends critical for enterprise wide decisions affecting city operations.

With this software, information can easily be requested while logged into City systems. An example is a request for information on the efficiency of Public Works crews servicing the repair of pot holes. The number of service requests, the average time to affect repair, remaining locations lacking service, and other questions can be easily and quickly answered. Furthermore, these answers can be graphically represented automatically through the use of charts and graphs. Expectations may also be derived from the reports resulting in useful trend information that can be indicated quickly if the City's response to constituent requests is improving in processing time and customer satisfaction.

The aforementioned example is indicative of the types of reports possible with this system. The usefulness of this reporting capability will be used by City Council and all City departments. The Information Technology Services Department will assist with training and the creation of data queries of higher complexity.

The software procured by this ordinance is expected to be in use for no less than 8 years and includes contracted upgrades and technical support.

POLICY ANALYSIS

This contract will provide 61 new desktop licenses, 2 new server licenses and 4 upgraded server licenses. The support includes trouble call resolutions Monday through Friday, 8am – 5pm coverage by telephone. The professional service includes the installation of software, development of reports and training of personnel.

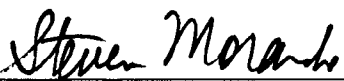
This contract will begin upon award by City Council and terminate September 30, 2005 with the option to extend for one additional year.

FISCAL IMPACT


The estimated cost of this contract is \$574,890.50. These expenses will be funded from the change order from the Deloitte contract. All expenditures will be in accordance with the FY2004-2005 Budget approved by City Council.

COORDINATION

This item has been coordinated with the City of San Antonio Information Technology Services Department.

fr 

Janie B. Cantu, C.P.M., Director
Purchasing & General Services



Erik J. Walsh
Assistant to the City Manager

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Opened: May 27, 2005

For: Annual Contract for Dashboard Software Licenses & Support

A1038-06			MR	Case Logical Design, Inc. 9101 LBJ Freeway #500 Dallas, TX 75243	SHI Gov't Solutions 1250 Cap. Of TX HWY SO I-350 Austin, TX 78746	Global PTM 15333 JFK Blvd., Suite 200 Houston, TX 77032	Logan Britton, Inc. 9800 Richmond Ave, #300 Houston, TX 77042
Item	Description	Quantity					
	SOFTWARE LICENSE PRICING						
	Discount off Mfg Suggested Retail Price			36.20%	36%-38%	36.20%	36.20%
1	WEB Intelligence XI Windows Named User License	61 EA	\$510.40	\$505.30	\$510.40	\$510.40	
	Total		\$31,134.40	\$30,823.30	\$31,134.40	\$31,134.40	
2	Dashboard Manager XI Windows Named User License	61 EA	\$606.10	\$600.05	\$606.10	\$606.10	
	Total		\$36,972.10	\$36,603.05	\$36,972.10	\$36,972.10	
3	Enterprise Premium XI Windows CPU License	2 EA	\$70,180.00	\$69,478.20	\$70,180.00	\$70,180.00	
	Total		\$140,360.00	\$138,956.40	\$140,360.00	\$140,360.00	
4	Enterprise Pro to Premium Upgrade XI Windows CPU License	4 EA	\$26,158.00	\$25,896.50	\$26,158.00	\$26,158.00	
	Total		\$104,632.00	\$103,586.00	\$104,632.00	\$104,632.00	
5	Integration Kit for SAP License CPU Windows XI	2 EA	\$17,226.00	\$17,053.75	\$17,226.00	\$17,226.00	
	Total		\$34,452.00	\$34,107.50	\$34,452.00	\$34,452.00	
	Total Cost		\$347,550.50	\$344,076.25	\$347,550.50	\$347,550.50	
	SOFTWARE MAINTENANCE PRICING						
	% Off Discounted Software Price			20.00%	20.00%	20.00%	
6	WEB Intelligence XI Windows Named User Maintenance	61 EA	\$102.08	\$101.05	\$102.08	\$102.08	
	Total		\$6,226.88	\$6,164.05	\$6,226.88	\$6,226.88	
7	Dashboard Manager XI Windows Named User Maintenance	61 EA	\$121.22	\$120.00	\$121.22	\$121.22	
	Total		\$7,394.42	\$7,320.00	\$7,394.42	\$7,394.42	
8	Enterprise Premium XI Windows CPU Maintenance	2 EA	\$14,036.00	\$13,895.65	\$14,036.00	\$14,036.00	
	Total		\$28,072.00	\$27,791.30	\$28,072.00	\$28,072.00	
9	Integration Kit for SAP License CPU Windows XI Maintenance	2 EA	\$3,445.20	\$3,410.75	\$3,445.20	\$3,445.20	
	Total		\$6,890.40	\$6,821.50	\$6,890.40	\$6,890.40	
10	Enterprise Pro to Premium Upgrade XI Windows CPU Maintenance	4 EA	\$5,231.60	\$5,179.30	\$5,231.60	\$5,231.60	
	Total		\$20,926.40	\$20,717.20	\$20,926.40	\$20,926.40	
	Total Cost		\$69,510.10	\$68,814.05	\$69,510.10	\$69,510.10	

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Item	Description	Quantity				
SUPPORT AND TRAINING						
11	Consulting Hours by Business Objects Employees or Designates	480 EA	\$225.00 \$108,000.00	\$225.00 \$108,000.00	\$225.00 \$108,000.00	\$225.00 \$108,000.00
12	Training Credits for Classes Held by Business Objects Employees for E-Learning Sessions	77 EA	\$475.00 \$36,575.00	\$475.00 \$36,575.00	\$475.00 \$36,575.00	\$475.00 \$36,575.00
	Total Cost		\$144,575.00	\$144,575.00	\$144,575.00	\$144,575.00
TRAVEL AND PER DIEM CHARGES						
13	Round Trip Airfare Per Person	12 EA	\$600.00 \$7,200.00	\$600.00 \$7,200.00	\$600.00 \$7,200.00	\$600.00 \$7,200.00
14	Per Diem Charges Per Person	70 EA	\$150.00 \$10,500.00	\$150.00 \$10,500.00	\$150.00 \$10,500.00	\$150.00 \$10,500.00
	Total Cost		\$17,700.00	\$17,700.00	\$17,700.00	\$17,700.00
	Value of Training provided free of charge		-\$4,500.00	\$0.00	\$0.00	\$0.00
	Terms		Net 30	Net 30	Net 30	Net 30
Total Estimated Cost			\$574,835.60	\$575,165.30	\$579,335.60	\$579,335.60