



FY 11 / FY12 Spend Analysis:

INFORMATION TECHNOLOGY DEPARTMENT

Presented by
City of El Paso – Financial Services
Purchasing Division



Commodity Grouping Spend Analysis

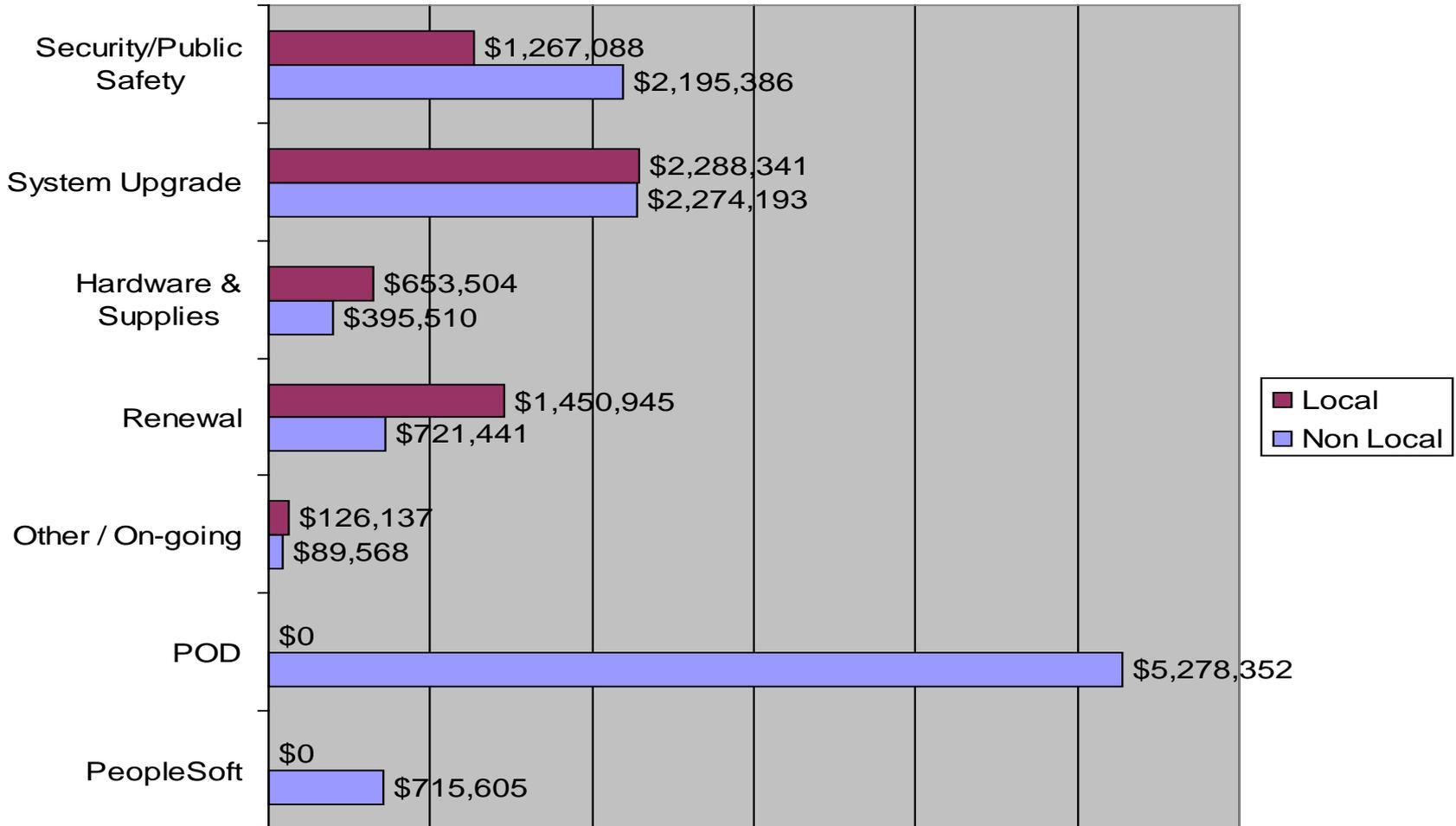
Fiscal Year 2012 Drivers

The 2012 spend drivers were associated with strategic projects or purchases. Such items were purchased directly from the manufacturers and are not available from local businesses.

<u>Commodity</u>	<u>Amount</u>
POD	\$5,278,351.66
PeopleSoft	\$ 715,605.06
System Upgrades	\$2,274,192.87
Renewals/License Agrmts.	\$ 721,440.77
Security/Public Safety	\$2,195,385.65

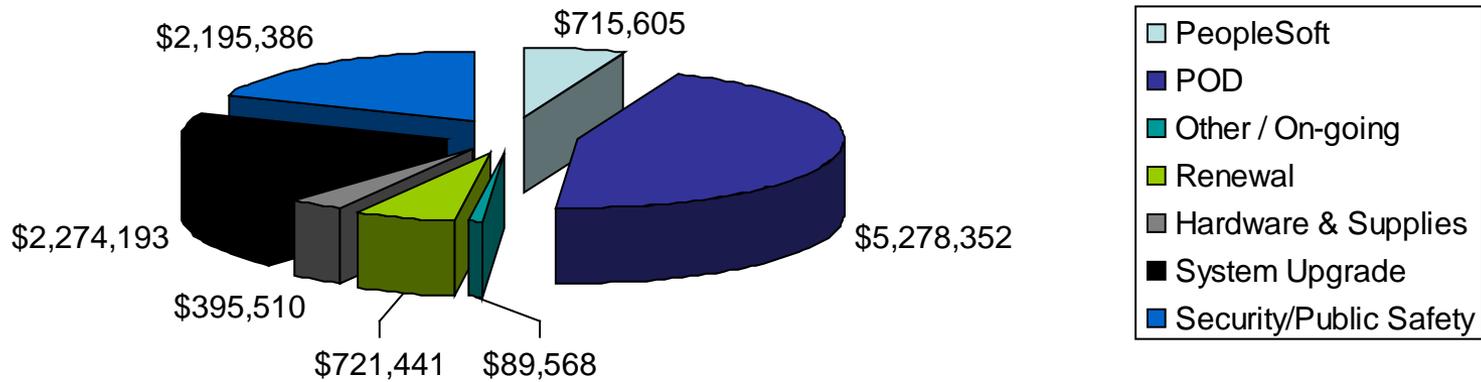


Commodity Grouping Spend Analysis Fiscal Year 2012



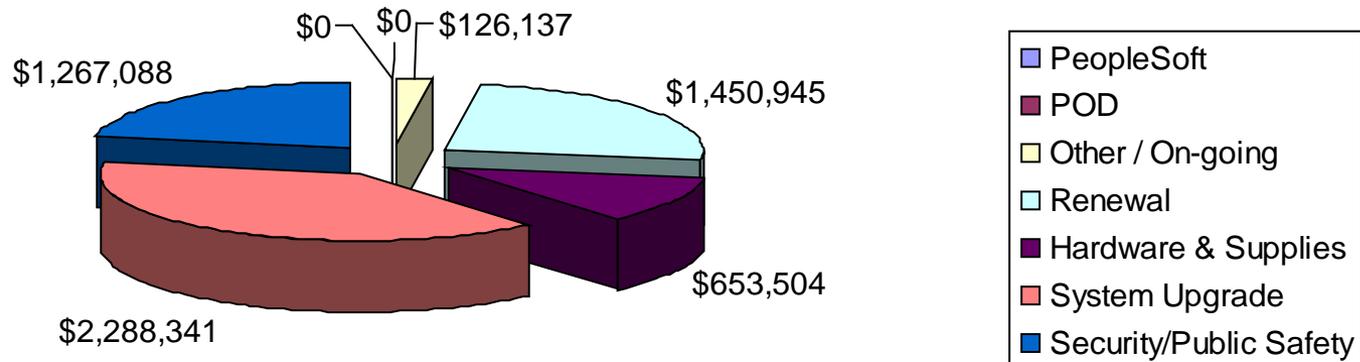


Commodity Grouping Spend Analysis Fiscal Year 2012 (Non-Local)



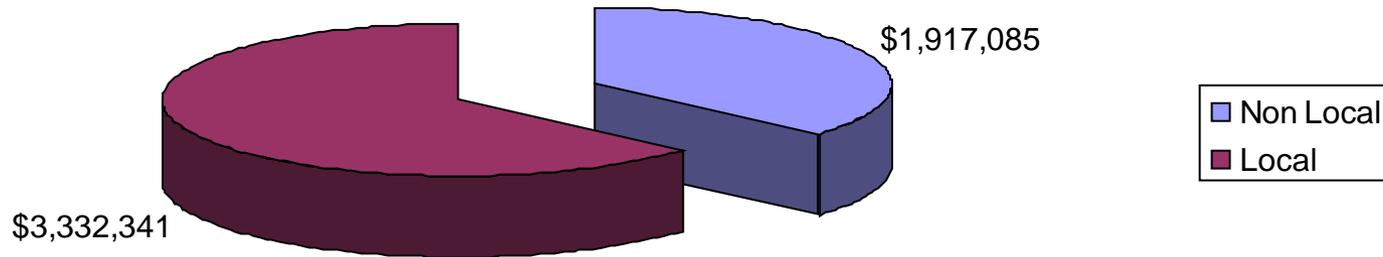


Commodity Grouping Spend Analysis Fiscal Year 2012 (Local)



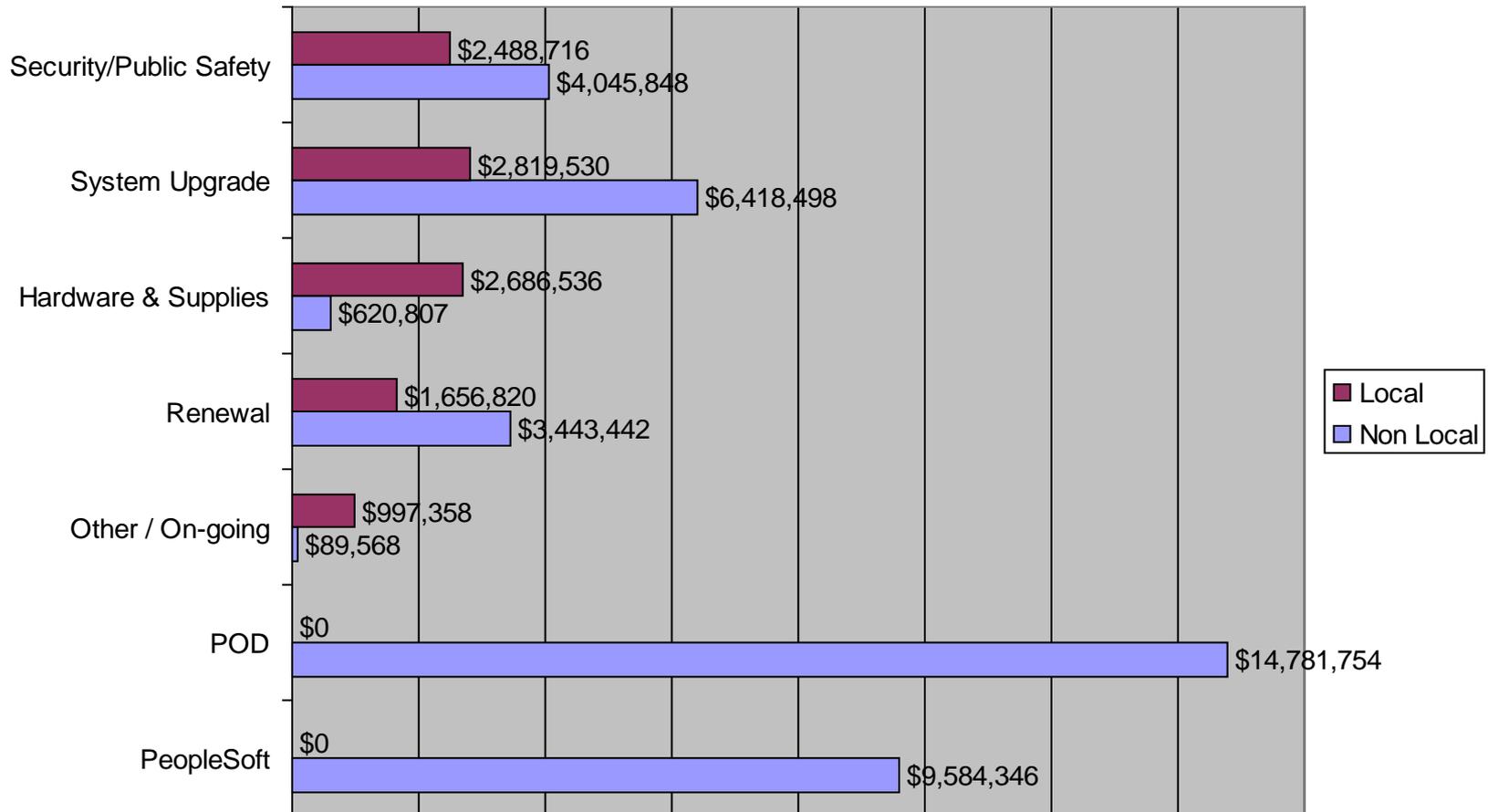


Fiscal Year 2012 Cooperative Information Technology Purchases



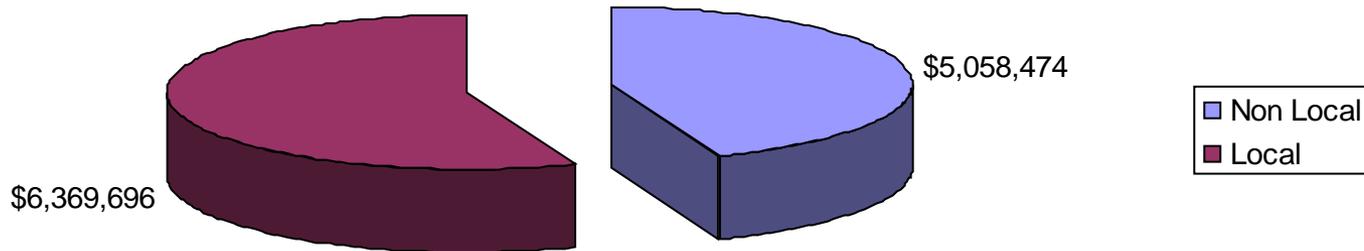


Commodity Grouping Spend Analysis Fiscal Years 2011 & 2012





Fiscal Years 2011/2012 Cooperative Information Technology Purchases





FY11 LOCAL AND NON-LOCAL I.T. COOP EXPENDITURES

COOPERATIVE PROGRAM NAME	LOCAL	NON-LOCAL	TOTAL
BUYBOARD (TEXAS ASSOCIATION OF SCHOOL BOARDS)	\$0.00	\$0.00	\$0.00
DIR	\$1,400,000.00	\$3,760,760.52	\$5,160,760.52
GSA	\$0.00	\$715,531.31	\$715,531.31
HGAC	\$0.00	\$998,304.80	\$998,304.80
REGION 19	\$100,000.00	\$0.00	\$100,000.00
TCPN	\$0.00	\$267,000.00	\$267,000.00
TXMAS	\$0.00	\$391,230.90	\$391,230.90
US COMMUNITIES	\$150,000.00	\$189,540.18	\$339,540.18
EL PASO COUNTY BID	\$0.00	\$0.00	\$0.00
SOLE SOURCE	\$775,436.30	\$2,827,276.07	\$3,602,712.37
GRAND TOTAL	\$2,425,436.30	\$9,149,643.78	\$11,575,080.08



FY12 LOCAL AND NON-LOCAL COOP EXPENDITURES

COOPERATIVE PROGRAM NAME	LOCAL	NON-LOCAL	TOTAL
BUYBOARD (TEXAS ASSOCIATION OF SCHOOL BOARDS)	\$6,780.74	\$5,635.84	\$12,416.58
DIR	\$1,071,571.91	\$1,108,629.59	\$2,180,201.50
GSA	\$81,024.17	\$699,993.81	\$781,017.98
REGION 19	\$295,488.05	\$0.00	\$295,488.05
TCPN	\$0.00	\$17,029.74	\$17,029.74
TXMAS	\$26,793.21	\$0.00	\$26,793.21
US COMMUNITIES	\$0.00	\$87,480.00	\$87,480.00
EL PASO COUNTY BID	\$493,210.11	\$0.00	\$493,210.11
GRAND TOTAL	\$1,974,868.19	\$1,918,768.98	\$3,893,637.17



FY 12 INFORMATION TECHNOLOGY EXPENDITURES

DESCRIPTION OF PURCHASE	LOCAL	NON-LOCAL	TOTAL
Security / Public Safety	\$1,267,088.49	\$2,195,385.65	\$3,462,474.14
System Upgrade	\$2,288,341.45	\$2,274,192.87	\$4,562,534.32
Hardware & Supplies	\$653,503.88	\$395,509.68	\$1,049,013.56
Renewal	\$1,450,944.76	\$721,440.77	\$2,172,385.53
Other / On-going	\$126,137.00	\$89,568.00	\$215,705.00
POD Performance Optimized Data Center	\$0.00	\$5,278,351.66	\$5,278,351.66
PeopleSoft	\$0.00	\$715,605.06	\$715,605.06
Grand Total	\$5,786,015.58	\$11,670,053.69	\$17,456,069.27



FY11 / FY12 INFORMATION TECHNOLOGY EXPENDITURES

DESCRIPTION OF PURCHASE	LOCAL	NON-LOCAL	TOTAL
Security / Public Safety	\$2,488,715.86	\$4,045,848.05	\$6,534,563.91
System Upgrade	\$2,819,530.45	\$6,418,498.00	\$9,238,028.45
Hardware & Supplies	\$2,686,536.38	\$620,806.68	\$3,307,343.06
Renewal	\$1,656,819.99	\$3,443,442.28	\$5,100,262.27
Other / On-going	\$907,789.87	\$89,568.00	\$997,357.87
POD Performance Optimized Data Center	\$0.00	\$14,781,753.98	\$14,781,753.98
PeopleSoft	\$0.00	\$9,584,345.89	\$9,584,345.89
Grand Total	\$10,559,392.55	\$38,984,262.88	\$49,543,655.43



FY 11 / FY12 PUBLIC SAFETY

Vendor	Description	Amount	Type
Motorola Solutions Inc.	Service & Maintenance Radio Communication Equipment & Legacy Microwave	\$795,393.89	COOP
ESI Companies Inc.	Sky Cop Camera Enclosure	\$162,500.00	COOP
Brazos Technology Corporation	GSA-In-A-Box Electronic Citation	\$108,570.00	COOP
Brazos Technology Corporation	GSA-In-A-Box Cop	\$86,409.00	COOP
Advanced Security Contractors Inc.	CCTV Security System	\$113,043.20	COOP
Insight Public Sector Inc.	OnBoard Connection Manager-Software License	\$87,480.00	COOP
Advanced Security Contractors Inc.	HIRSCH Access Control System Upgrade – PD locations	\$168,596.99	COOP
Advanced Security Contractors Inc.	ACS Installation EPPD HIRSCH	\$68,950.00	COOP
Advanced Security Contractors Inc.	Upgrade Camera System	\$58,308.62	COOP
Motorola Solutions Inc.	800 MHZ Radio System	\$695,231.76	Bid - RFP



FY11 / FY12 PUBLIC SAFETY

Vendor	Description	Amount	Type
Motorola Solutions Inc.	Radio Equipment, 3 yr Repair Service, Programming	\$95,404.80	COOP
Motorola Solutions Inc.	APX700XE	\$71,312.00	COOP
Verizon Wireless Services LLC	Verizon broadband and national access air cards. Monthly data service (1 year)	\$63,823.20	COOP
Federal Signal Corporation	Codespear Premium Support & Software updates. Reverse Telephone Alert System	\$78,350.00	Bid – Best Value
Hewlett-Packard Company	HP Storage Area Network hardware, software, support	\$118,999.46	COOP
Insight Public Sector Inc.	OnBoard Mobile Gateway 2030	\$575,147.38	COOP
Insight Public Sector Inc.	OnBoard Mobile Gateway 2030	\$248,495.80	COOP
Insight Public Sector Inc.	OnBoard Mobile Gateway 2030	\$236,472.60	COOP
Insight Public Sector Inc.	Mobility Manager – Main/Back Up Server Licenses	\$127,585.00	COOP
Insight Public Sector Inc.	Professional Services: Commissioning Service	\$106,064.02	COOP
Intergraph Corporation	I/Leads RMS Software Maint.	\$101,176.90	Sole Source



FY 11 / FY12 PUBLIC SAFETY

Vendor	Description	Amount	Type
Portable Computer Systems Inc.	CF-19RHRAX1M WN7, Intel Core i5-540UM, intel, protection plan	\$86,643.12	COOP
Sigma Solutions Inc.	Upgrade Firewall capabilities to increase security, deployment	\$115,528.12	COOP
TW Telecom	RTW Telecom Voice & Data Services	\$56,000.00	COOP
Advanced Business Software LLC	Health Information Management Support/Maintenance	\$100,000.00	Bid - RFP
Advanced Data Processing Inc.	Intermedix Billing Services	\$1,110,000.00	Bid – RFP
Advanced Public Safety Inc.	Annual Maintenance	\$100,803.65	Bid - RFP
Allen-Vanguard Technologies Inc.	Suit EOD 9 Enhanced Mobility	\$105,841.00	COOP
AT&T Corporation	Telephone Service	\$178,500.00	Sole Source
Brazos Technology Corp.	GSA-In-A-Box, COP	\$108,570.00	COOP



FY 11 / FY12 PUBLIC SAFETY

Vendor	Description	Amount	Type
Brazos Technology Corp.	GSA-In-A-Box, COP Electronic Citation	\$86,409.00	COOP
County of El Paso	Consolidation of IT Departments	\$180,151.40	INTERLOCAL
Federal Signal Corporation	Codespear Premium Support	\$78,350.00	Bid
Tiburon Inc.	Fire Records Software Support	\$60,453.00	Sole Source
TOTAL		\$6,534,563.91	



FY11 / FY12 SYSTEM UPGRADE

Vendor	Description	Amount	Type
Tiburon Inc.	Fire Records Software Support	\$60,453.00	Sole Source
EC America Inc.	Cascade Gateway	\$74,261.18	COOP
County of El Paso	Interlocal Agreement for Consolidation of Information Technology Departments	\$163,774.00	Interlocal
Decision Tree Inc.	3M PF22.0W Display privacy filter	\$50,784.00	COOP
Innovative PBX Services Inc.	Cabling Services as needed	\$75,100.00	COOP
INX Inc.	Cabling Materials for City Hall	\$172,694.00	COOP
Motorola Solutions Inc.	Labor & Material	\$68,837.00	COOP
Designs That Compute Inc.	10 th floor Conference Lifesize Room	\$83,107.00	COOP
ESI Companies Inc.	Dragon Wave 11GHz Horizon Quantum and Antenna	\$192,060.00	COOP
ESI Companies Inc.	Ubiquiti Power Bridge/Installation	\$91,564.00	COOP



FY 11 / FY12 SYSTEM UPGRADE

Vendor	Description	Amount	Type
ESI Companies Inc.	Ubiquiti Power Bridge	\$81,806.98	COOP
ESI Companies Inc.	Ubiquiti Rocket M365-GPS 120 degree Sector Antenna	\$62,107.02	COOP
ESI Companies Inc.	Ubiquiti Rocket M365-GPS	\$50,010.00	COOP
Highway Intelligent Traffic Systems Corp.	CCTV Cameras and Count Stations – Citywide – Video Surveillance 2009 project TxDOT	\$2,772,404.17	Sole Source
Highway Intelligent Traffic Systems Corp.	Fiber Interconnect Project	\$55,498.76	Bid
I2 Merger Sub Two Inc	COPLINK Software	\$319,225.00	Sole Source
I2 Merger Sub Two Inc	COPLINK Software	\$266,224.00	Sole Source
I2 Merger Sub Two Inc	COPLINK Software	\$53,001.00	Sole Source
Net Direct Systems LLC	Riverbed Cascade Implementation Services – Integration Support	\$58,500.00	COOP
Sigma Solutions Inc.	Cisco Wireless Controller 5508	\$58,797.20	COOP



FY11 / FY12 SYSTEM UPGRADE

Vendor	Description	Amount	Type
Advanced Security Contractors Inc.	HIRSCH Access Control Upgrade	\$73,737.65	COOP
Advanced Security Contractors Inc.	HIRSCH Access Control Upgrade	\$1,199,928.68	COOP
EC America Inc.	Cascade Gateway Support; License	\$74,261.18	COOP
ESI Companies Inc.	ArclInfo Dragonwave & Ubiquiti Power Bridge	\$155,121.40	COOP
Facilities Connection Inc.	Computer Equipment for Library	\$366,365.20	COOP
HPS Audio Video LLC	VADDIO Production, Sharp Aquos	\$35,056.00	Bid
Innovative PBX Services Inc.	Cable	\$61,660.48	COOP
Innovative PBX Services Inc.	Cabling Services & Equipment	\$372,036.72	Bid w/County
Insight Public Sector Inc.	OnBoard Connection Manager	\$87,480.00	COOP
Insight Public Sector Inc.	OnBoard Connection Manager; Commissioning Prof. Services	\$60,000.00	COOP



FY11 / FY12 SYSTEM UPGRADE

Vendor	Description	Amount	Type
Intergraph Corporation	Video Analyst for PD	\$101,176.90	Sole Source
The Revenue Markets Inc.	Toll Collection System Software	\$1,611,543.88	Sole Source
The University of Texas at El Paso	Travel Demand Model	\$115,122.00	Interlocal
Transtelco Inc.	Fiber	\$64,434.72	Sole Source
Trapeze Software Group Inc.	Fix Route Schedule	\$110,348.33	Sole Source
TOTAL		\$9,238,028.45	



FY11 / FY12 HARDWARE & SUPPLIES

Vendor	Description	Amount	Type
Checkpoint Services Inc.	Dell Optiplex 990 DT w/Warranty	\$760,901.17	COOP
Checkpoint Services Inc.	Dell Optiplex 990 DT	\$384,743.16	COOP
Checkpoint Services Inc.	Dell Optiplex 980 DT	\$326,999.07	COOP
Checkpoint Services Inc.	Dell Latitude E5510	\$175,581.00	COOP
Checkpoint Services Inc.	Dell Optiplex 990 DT	\$60,372.60	COOP
Facilities Connection Inc.	Proliftix Crank Rectangular	\$253,132.00	COOP
Facilities Connection Inc.	Polaris AKP115 Keyboard	\$55,891.00	COOP
Facilities Connection Inc.	Nongsa Cinch	\$51,412.50	COOP
Apple Inc.	Mac Pro Quad-Core Intel Xeon	\$84,888.00	COOP
Identix Incorporated	TPE-5300 Desktop Palm, Warranty Upgrade, Licensing, Installation, Training	\$80,000.00	Bid – Best Value
Trapeze Software Group Inc.	Trapeze Pass Mon Software License Fees, Implementation Services and Expenses	\$60,409.00	Sole Source
Checkpoint Services Inc.	Dell Latitude	\$571,273.12	COOP



FY11 / FY 12 HARDWARE & SUPPLIES

Vendor	Description	Amount	Type
Checkpoint Services Inc.	Dell Latitude	\$82,230.76	COOP
Designs That Compute Inc.	Lifesize Room 220; Commercial LED-LCD HDTV; Video Conferencing equipment	\$120,858.20	COOP
Trapeze Its USA LLC	Spare parts for AVL Equipment	\$50,000.00	Sole Source
Xerox Corporation	Print Module, Controller, Freeflow Scanner	\$54,103.30	COOP
Zonar Systems Inc.	Zonar Equipment and Service	\$170,548.18	COOP
TOTAL		\$3,307,343.06	



FY11 / FY12 RENEWAL

Vendor	Description	Amount	Type
Microsoft Corporation Professional Support Sales	Support Services	\$65,360.00	COOP
Sigma Solutions	Smartnet	\$123,768.12	COOP
Environmental Systems Research Inst Inc	ARCinfo License & Software Support	\$102,878.00	COOP
Checkpoint Services Inc.	MS Office Professional Academic Open License	\$74,511.10	COOP
Professional Document Systems of Texas	PDS Imaging System Annual Support	\$66,929.41	Sole Source
Transtelco Inc.	Fiber Route Maintenance	\$64,434.72	Sole Source
Accela Inc.	Maintenance & Support Svcs	\$164,768.75	Sole Source
Advanced Business Software LLC	Health Information Management System	\$77,000.00	Bid – RFP
Dell Computer Corp DBA Dell Marketing LP	Renewal for Microsoft EA	\$538,232.82	Contract
Environmental Systems Research Inst. Inc.	Annual License & Software Maintenance Support	\$100,827.39	Sole Source
Hewlett-Packard Company	Support	\$452,071.20	COOP



FY11 / FY12 RENEWAL

Vendor	Description	Amount	Type
I2 Merger Sub Two Inc.	License Fee Maintenance & Technical Support	\$76,614.00	Sole Source
Kronos Incorporated	Software Support Services	\$215,854.65	Sole Source
Linebarger Goggan Blair & Sampson LLP	Computer System Internet Hosting Service	\$120,000.00	Interlocal
M&S Technologies Inc.	Endpoint/Groupware Security and Control	\$69,312.05	COOP
Microsoft Corporation	Premier Support Services	\$69,683.00	Sole Source
Mythics Inc.	Oracle Business Intelligence Suite Oracle Support Renewal for Enterprise Edition Plus	\$78,810.72	COOP
Sigma Solutions Inc.	SYMANTEC Netbackup standard, enterprise client, server	\$52,201.43	COOP
Sirsi Corporation	Annual Horizon Software Maintenance Subscription	\$58,907.43	Sole Source
Solid Systems CAD Services	Maintenance of City's Servers	\$76,331.67	Bid – RFP
Trapeze ITS USA LLC	YR 1 of 5 YR Equipment & Software Maintenance	\$255,251.00	Sole Source



FY11 / FY12 RENEWAL

Vendor	Description	Amount	Type
TW Telecom	Internet Services under the GSA	\$55,217.40	COOP
Tyler Technologies The Software Group DI	Client Support	\$203,343.00	Sole Source
West Publishing Corp.	Application Software 35 Seat License; Westlaw Legal Calendaring Rules Subscription and Consulting Services	\$57,575.00	Sole Source
DLT Solutions Inc.	AutoCAD Raster Design; Subscription Renewal	\$54,470.51	COOP
Environmental Systems Research Inst. Inc.	ArclInfo Concurrent use of Maintenance	\$102,457.14	COOP
Linebarger Goggan Blair & Sampson LLP	Annual Software Maintenance and Support	\$120,000.00	Agreement
Microsoft Corporation	Premier Support	\$65,360.00	COOP
Motorola Solutions Inc.	P2 Maintenance – Annual Service Maintenance	\$795,393.89	Agreement



FY11 / FY12 RENEWAL

Vendor	Description	Amount	Type
Professional Document Systems of Texas	DocLinc	\$68,708.40	COOP
Securitas Security Services USA Inc.	Video Surveillance Analytics	\$182,842.47	Sole Source
The University of Texas at El Paso	Interlocal Agreement for Rider 8 Grant	\$404,000.00	Interlocal
Tyler Technologies	Client Support	\$87,147.00	Sole Source
TOTAL		\$5,100,262.27	



FY11 / FY12 ON-GOING

Vendor	Description	Amount	Type
The University of Texas at El Paso	Interlocal Agreement – provide management of the GIS functions	\$126,102.00	Interlocal
The University of Texas at El Paso	Management and Oversight of the Geographic Information	\$126,137.00	Interlocal
TW Telecom	Time Warner Internet Services	\$89,568.00	Agreement
TOTAL		\$997,357.87	



FY11 / FY12 POD			
Vendor	Description	Amount	Type
Hewlett-Packard Company	HP Hardware for POD	\$1,435,393.07	COOP
Hewlett-Packard Company	Performance Optimized Datacenter	\$1,207,550.00	COOP
Hewlett-Packard Company	Custom Active Power N +1 Chiller Unit	\$1,100,000.00	COOP
Hewlett-Packard Company	Software, Support for POD	\$864,606.93	COOP
Hewlett-Packard Company	Hardware	\$774,829.79	COOP
Hewlett-Packard Company	Software	\$589,993.91	COOP
Hewlett-Packard Company	HP Hardware for MDR	\$447,265.82	COOP
Hewlett-Packard Company	Testing, start-up services, and commissioning POD	\$418,035.00	COOP
Hewlett-Packard Company	Software, Support, other for MDR	\$399,860.37	COOP
Hewlett-Packard Company	HP Software & Support for MDR	\$349,562.01	COOP
Hewlett-Packard Company	Hardware, Software, Support & Installation	\$227,456.07	COOP
Hewlett-Packard Company	Software/Support, other for MDR	\$198,336.48	COOP



FY11 / FY12 POD			
Vendor	Description	Amount	Type
Hewlett-Packard Company	HP Hardware for MDR	\$93,620.54	COOP
Sigma Solutions Inc.	POD Site-Hardware Nexus 7000	\$328,282.74	COOP
Sigma Solutions Inc.	City Hall- Hardware Nexus 7000	\$257,218.96	COOP
Sigma Solutions Inc.	CISCO Network Infrastructure Equipment	\$224,397.74	COOP
Sigma Solutions Inc.	MDR Site-Hardware Nexus 7000	\$165,062.77	COOP
Sigma Solutions Inc.	POD Site-Hardware Nexus 5020	\$127,356.80	COOP
Hewlett-Packard Company	Testing Start up service POD	\$418,032.52	COOP
Hewlett-Packard Company	POD Power Supply & Chiller	\$2,307,550.00	COOP
Sigma Solutions Inc.	Professional Services Data Center	\$76,050.00	COOP
Hewlett-Packard Company	Other	\$83,105.10	COOP
Hewlett-Packard Company	HP Hardware for MDR	\$78,852.62	COOP
Sigma Solutions Inc.	Cisco, Domain EXT	\$56,565.60	COOP



FY11 / FY12 POD

Vendor	Description	Amount	Type
Hewlett-Packard Company	POD	\$2,300,000.00	COOP
Sigma Solutions Inc.	Computer Hardware	\$129,001.02	COOP
Sigma Solutions Inc.	Smartnet and Cisco Systems	\$123,768.12	COOP
TOTAL		\$14,781,753.98	



FY11 / FY12 PEOPLESOFT

Vendor	Description	Amount	Type
Cherryroad Technologies Inc.	PeopleSoft Re-Implementation	\$6,449,301.00	Bid
LBL Technology Partners	PeopleSoft Reimplementation	\$132,750.00	Bid
Oracle America Inc.	PeopleSoft	\$432,684.47	COOP
Oracle America Inc.	Technical Support Services	\$386,293.43	COOP
Oracle America Inc.	Software Update License & Support for Real Appl Clusters	\$241,464.96	COOP
Oracle America Inc.	Oracle Programs Support Fees	\$200,227.46	COOP
Oracle America Inc.	PeopleSoft Enterprise Human Resources, Pension, License	\$113,485.58	COOP
Oracle America Inc.	Software Maintenance for PeopleSoft Enterprise	\$76,967.29	COOP



FY11 / FY12 PEOPLESOFT

Vendor	Description	Amount	Type
Oracle America Inc.	Software update License and Support-Diagnostics Pack	\$58,191.84	COOP
Oracle America Inc.	Maintenance & Support for PeopleSoft	\$432,684.47	Bid
Oracle America Inc.	Support for PeopleSoft	\$150,170.59	COOP
Oracle America Inc.	Oracle Program License Fees	\$910,124.80	COOP
TOTAL		\$9,584,345.89	