



Item 3.A. 2009 IT Strategic Plan and Status

Legislative Review Committee

April 12, 2012

Presenter

Jeffrey S. Locketz, independent consultant from LBL
Technology Partners



Status of 2009 Plan Recommendations

2009 Recommendation:

Add a Senior Business Analyst to each of the portfolios.

Purpose:

Support to user departments by assisting in both re-engineering, automating processes, and determining best fit applications to support their needs.

Current Status:

The Project Management Office (PMO) has added three Business Analysts between the 4th quarter 2011 and the 1st quarter 2012. One more Business Analyst will be added in the near term for a total of 4. These Business Analysts will provide support to all City portfolios.

Funding:

IT departmental reorganization.



Status of 2009 Plan Recommendations

2009 Recommendation:

Create an IT Steering Committee.

Purpose:

The IT Steering Committee provides a forum for feedback both to and from IT related to effectiveness of current technologies, procedures, and service levels. Additionally, the Committee provides input and prioritization related to technology improvements to be considered for the support of the City's operating departments.

Current Status:

Implemented in early 2010 via the monthly DCM/IT Steering Committee meetings occurring the last Thursday of every month.

Funding:

No cost as the IT Steering Committee is a function of City management and is part of existing management and staff duties.



Status of 2009 Plan Recommendations

2009 Recommendation:

Create a Change Control Board (CCB) to make decisions regarding when (or if ever) proposed changes should be implemented.

Purpose:

Assures that the potential for negative impact due to system changes are minimized. The CCB verifies that proposed changes are tested appropriately and the move to production is appropriately planned.

Current Status:

Implemented as part of the overall combined IT organizations between the County and the City via internal technical management. The final storage of the CCB documents are currently in the PMO.

Funding:

IT departmental reorganization.



Status of 2009 Plan Recommendations

2009 Recommendation:

Create a PMO within the IT Department.

Purpose:

Defines and maintains the standards for the project management processes within the City's IT organization. Standardization is achieved via documentation, guidance and metrics of project management and execution. The goals of the PMO include: minimizing the potential for negative project risk, increasing project success, assuring compliance with the City's IT standards, and minimizing the potential for project budget overruns.

Current Status:

Implementation began in the 4th quarter of 2011. Development of the PMO is still ongoing and follows the best practices prescribed by the Project Management Institute International.

Funding:

IT reorganization and capital projects.



Status of 2009 Plan Recommendations

2009 Recommendation:

Perform a large scale IT systems documentation project.

Purpose:

Assures that all systems (both infrastructure and software) are appropriately and consistently documented to facilitate support, future upgrades, and migration. This effort will guarantee the availability of documentation when needed.

Current Status:

The PMO assures appropriate documentation is developed and maintained as new systems and infrastructure are implemented. Retroactive documentation is not being performed.

Funding:

IT departmental reorganization.



Status of 2009 Plan Recommendations

2009 Recommendation:

Secure funding for future projects including infrastructure enhancements.

Purpose:

Assures that the ever increasing demand for automation, storage capacity, and the refresh of all infrastructure, peripheral, and desktop equipment takes place.

Current Status:

Multiple projects are underway that have been approved over the last 12 to 24 months.

Funding:

Capital Improvement Plan.



Status of 2009 Plan Recommendations

2009 Recommendation:

Acquire and migrate to a datacenter with appropriate environmental controls.

Purpose:

The City's critical datacenter will be housed in an appropriate stable and secure environment with the appropriate security and environmental controls present.

Current Status:

In process with the implementation of the City POD.

Funding:

Capital Improvement Plan.



Status of 2009 Plan Recommendations

2009 Recommendation:

Commence a process of eliminating and/or mitigating single points of failure where present within the IT infrastructure.

Purpose:

Eliminating single points of failure entails the deployment of two or more devices, communication lines, and/or staff members for any critical function supported by the IT Department. This assures continuous operation.

Current Status:

Currently underway with the completion of the POD datacenter, implementation and redundancy at the MDR Building, and the microwave and fiber projects.

Funding:

Capital Improvement Plan.



Status of 2009 Plan Recommendations

2009 Recommendation:

Plan, implement, and secure funding for the update of connectivity (Fiber) and power to all locations.

Purpose:

This provides improved data connectivity and performance as well as establishes the groundwork for the implementation of a VoIP phone system and elimination of single point of failure.

Current Status:

Underway with respect to the microwave and fiber projects.

Funding:

Capital Improvement Plan.



Status of 2009 Plan Recommendations

2009 Recommendation:

Develop Service Level Agreements with user departments including measurement metrics.

Purpose:

This provides the foundation for the development of service level metrics. The service level metrics will provide a means of holding the IT Department accountable for the service it provides to its customers. In addition, the metrics also provide a vehicle for the measurement of success when IT is servicing its community the way they desire.

Current Status:

In a research phase and a template is being developed within the PMO.

Funding:

IT departmental reorganization.



Status of 2009 Plan Recommendations

2009 Recommendation:

Construct a method of providing transparency between the acquisition of IT Assets at the Departmental level and the budgeting for maintenance and refresh at the IT Department level.

Purpose:

IT needs to understand what Departmental equipment and software it is supporting and what the Departmental equipment and software refresh cycles in the future will entail.

Current Status:

In process with the involvement of the City's Purchasing, OMB, Internal Audit, and IT departments (PMO). Involves both business case development for new acquisitions and maintenance contract consolidation for in place assets.

Funding:

IT departmental reorganization.



Status of 2009 Plan Recommendations

2009 Recommendation:

Analyze and document business processes in functional departments.

Purpose:

The purpose of the exercise is the development of general system solutions to problems that may or may not require automation.

Current Status:

Currently underway as part of the PeopleSoft Business Process re-engineering exercise. In addition, the City's Project Management Office is in process of a pilot at the Prosecutors Office and Municipal Court. This will be rolled-out City-wide once the pilot is complete.

Funding:

Capital Improvement Plan and IT departmental reorganization.



Status of 2009 Plan Recommendations

2009 Recommendation:

Develop plans for re-engineering business processes within the functional departments where needed.

Purpose:

The purpose is to develop general system solutions and best practices to problems that may or may not require automation.

Current Status:

Currently underway as part of the PeopleSoft Business Process re-engineering exercise. In addition, the City's PMO is in process of a pilot at the Prosecutors Office and Municipal Court. This will be rolled-out City-wide once the pilot is complete.

Funding:

Capital Improvement Plan and IT departmental reorganization.



Status of 2009 Plan Recommendations

2009 Recommendation:

Re-implement/implement underutilized applications to improve efficiencies within the functional departments and across the enterprise.

Purpose:

This effort enables the City to make use of existing IT asset investment in applications where they are utilized.

Current Status:

In process under the City's PMO and Enterprise Applications group to assure that items are appropriately utilized organization-wide. In addition, all IT maintenance contracts are being moved to IT for centralized management.

Funding:

Capital Improvement Plan and IT departmental reorganization.



Status of 2009 Plan Recommendations

2009 Recommendation:

Merge the Telecom and Information Technology divisions.

Purpose:

Provides a complete support avenue for the transition to a Citywide VoIP solution.

Current Status:

Completed in 4th quarter 2011.

Funding:

IT departmental reorganization.



Status of 2009 Plan Recommendations

2009 Recommendation:

Replace the existing telephone system with Voice over IP (VoIP).

Purpose:

Provides a platform for the merging of voice and data (IT will only be supporting one set of cable and network infrastructure), and allows for additional communication capabilities.

Current Status:

The PMO has completed a Business Case and has presented it to Purchasing for RFP preparation. The RFP should be released by the end of April.

Funding:

Capital Improvement Plan.



Status of 2009 Plan Recommendations

2009 Recommendation:

Increase the use of strategic outsourcing.

Purpose:

Strategic outsourcing provides access to technical assistance not otherwise available on-staff at the City. In addition, strategic outsourcing provides project support when and where necessary.

Current Status:

The City has implemented an inter-local agreement with El Paso County for IT Department oversight and when necessary technical services not available at the City.

Funding:

Annual funding based on the inter-local agreement.



Questions



Item 3.D. Review of Shared Services Collaborative & Cost Savings/Benefits

Legislative Review Committee

April 12, 2012

Presenters

Peter Cooper, City/County Information Technology Officer,
and

Jeffrey S. Locketz, independent consultant from LBL
Technology Partners

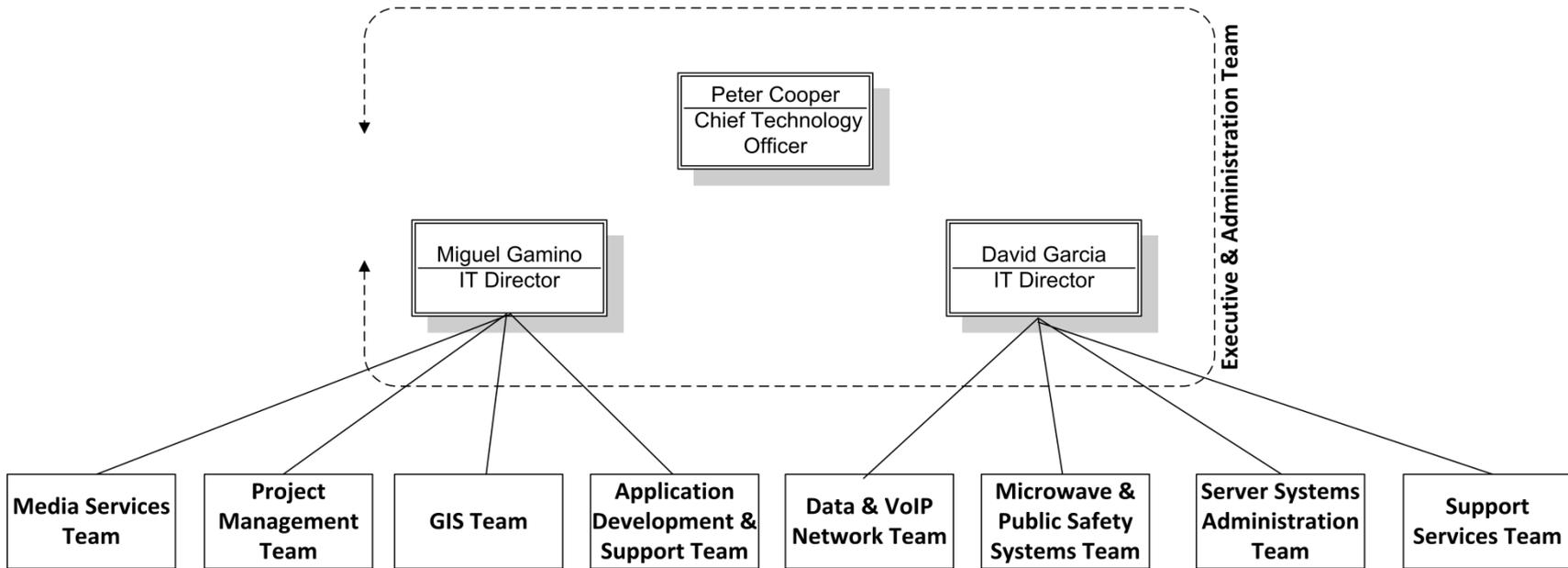


Shared Services

- Based on the City's IT Strategic Plan, the Information Technology Department evaluated the possibility of aligning the City and County IT departments.
- As a result the City and County IT aligned to create an organization where both would benefit.



Shared Services Organization





Utilization Benefits

System	City			County		
	Dollars Contributed	Dollars Necessary to Duplicate	Benefits Based on Shared Services	Dollars Contributed	Dollars Necessary to Duplicate	Benefits Based on Shared Services
AFIS - (1)	\$ 3,488,000	\$ -	\$ 2,285,984	\$ 67,975	\$ 1,202,016	\$ 1,269,991
Microwave - (2)	\$ 7,365,000	\$ -	\$ 6,243,236	\$ 629,388	\$ 1,121,764	\$ 1,751,152
Data Center - (3)	\$ 10,816,352	\$ 187,075	\$ 8,973,546	\$ 4,369,649	\$ 3,077,657	\$ 6,212,455
Fusion Center - (4)	\$ 3,389,000	\$ -	\$ 2,867,615	\$ -	\$ -	\$ 521,385
NeoGov - (5)	\$ 56,500	\$ -	\$ 37,382	\$ -	\$ 28,000	\$ 19,118
In Motion - (6)	\$ 1,062,800	\$ -	\$ 1,022,830	\$ 342,000	\$ 147,000	\$ 381,970
Total	\$ 26,177,652	\$ 187,075	\$ 21,430,594	\$ 5,409,013	\$ 5,576,437	\$ 10,156,070

- (1) AFIS – Automated Finger Print Information System, stores all fingerprint identification information for anyone arrested/detained in the El Paso area.
- (2) Microwave – Allows the County of El Paso to extend its network outreach through high speed links.
- (3) Data Center – Implementation of a Performance Optimized Datacenter (POD) with backup/redundancy at the MDR building.
- (4) Fusion Center – Combines incident reporting from regional law enforcement agencies, the 911 District, and fire. All of the El Paso regional law enforcement agencies can reference the data.
- (5) NeoGov – Automates the hiring and performance evaluation process.
- (6) In Motion – Provides the ability for vehicles to operate on their own wireless network to support use of multiple wireless devices by officers in the field.



Utilization Benefits

Automated Finger Print Information System

	City	County	Total
Contribution By Gov't Entity	\$ 3,488,000.00	\$ 67,975.00	\$ 3,555,975.00
Amt. to Duplicate	\$ -	\$ 1,202,016.07	
Based on Equipment Used	\$ 2,285,983.93	\$ 1,269,991.07	\$ 3,555,975.00
Equipment deployed (Number of Units)	9	5	14



Utilization Benefits

Microwave and Fiber Communications Project

	City	County	Total
Contribution By Gov't Entity	\$ 7,365,000.00	\$ 629,388.04	\$ 7,994,388.04
Amt. to Duplicate	\$ -	\$ 1,121,763.63	
Based on Equipment Used	\$ 6,243,236.37	\$ 1,751,151.67	\$ 7,994,388.04
Equipment deployed (based on sites)	164	46	210



Utilization Benefits

Joint Datacenter Project

	City	County	Total
Contribution By Gov't Entity	\$10,816,351.74	\$ 4,369,649.47	\$ 15,186,001.21
Amt. to Duplicate	\$ 187,075.00	\$ 3,077,657.00	
Based on Equipment Used	\$ 8,973,546.17	\$ 6,212,455.04	\$ 15,186,001.21
Equipment deployed (based on racks)	13	9	22



Utilization Benefits

Fusion Center Project – UASI Grant Funded

	City	County	Total	
Contribution By Gov't Entity	\$ 3,389,000.00	\$ -	\$ 3,389,000.00	1.
Amt. to Duplicate	\$ -	\$ -		2.
Based on Law Enforcement Officers	\$ 2,867,615.38	\$ 521,384.62	\$ 3,389,000.00	
Number of Law Enforcement Officers	1,100	200	1,300	3.

1. The project was entirely grant funded. The City worked to obtain the grant on behalf of the community.
2. Due to the need for multi-agency participation, the center would never be duplicated if the parties would separate.
3. Law enforcement groups benefit prorata.



Utilization Benefits

NeoGov – HR Candidate Selection

	City	County	Total
Contribution By Gov't Entity	\$ 56,500.00	\$ -	\$ 56,500.00
Amt. to Duplicate	\$ -	\$ 28,000.00	
Based on Number of Employees	\$ 37,381.85	\$ 19,118.15	\$ 56,500.00
Number of Employees	5,600	2,864	8,464



Utilization Benefits

In Motion – 911 Dispatch Connectivity - UASI Grant Funded

	City	County	Total
Contribution By Gov't Entity	\$ 1,062,800.00	\$ 342,000.00	\$ 1,404,800.00
Amt. to Duplicate	\$ -	\$ 147,000.00	
Based on Law Enforcement Officers	\$ 1,022,830.21	\$ 381,969.79	\$ 1,404,800.00
Number of Units Installed	482	180	662



Questions



Item 3.C.

Major IT Projects and Project Status Updates

Legislative Review Committee

April 12, 2012

Presenter

Peter Cooper, City/County Information Technology Officer



PeopleSoft Project

- **Work Completed**

- Initial training.
- Budget application assessment.
- Configuration of Web Reporting.
- Initial conversion of vendor IDs.
- HR unit testing.

- **Work Planned**

- New Configuration and prototyping.
- Continue reengineering of business processes.
- Continue the Pension interface.
- Began discussions and prototyping for vendor self-service.
- Testing of load balancer reconfiguration and POD.
- Complete planning for user acceptance testing.



VoIP (voice over IP) Project

- **Work Completed**

- Business Case has been developed.
- Business Case has been turned over to Purchasing.

- **Work Planned**

- Purchasing compiling RFP and is preparing for the bid process by April 24th.
- Phase I: Core (VoIP Backbone) approximately (4) months
- Phase II: Mid-Size to Large Scale Facilities (MSC, City Hall, Sun Metro) approximately (7) months
- Phase III: Facilities with (10-15) phones (TBD)



Data Center/POD Project

- **Work Completed**
 - Placed on-site.
 - Utilities run and site-work completed.
 - Equipment setup and tested.
 - Communications infrastructure implemented.
- **Work Planned**
 - City data migration.
 - Continue work on punch list Items.
 - Develop data backup plan for Datacenter.



Accela Project

- **Work Completed**

- Application and infrastructure implementation is complete.
- Current Release upgrade completed – makes on-line and mobile applications available.

- **Work Planned**

- Compiling an enterprise-wide priority list.
- EPWU billing interface for work orders.
- Online for Residential Alarm Permit term.
- Electronic plan reviews.
- Rollout remaining on-line permits.



Microwave/Fiber Project

- **Work Completed**
 - Design complete.
 - Site plans have been approved.
 - Tower locations have been planned.
 - Equipment has been purchased.
- **Work Planned**
 - Structural tower repair.
 - Tower certification.
 - Finalize legal components.
 - Installation and migration.



Questions.



Item 3.B.

IT Capital Improvement Projects Approved

Legislative Review Committee

April 12, 2012

Presenter

Miguel Gamiño, City of El Paso IT Director



IT Funding and Projects 2009 thru 2013

FUNDING	AMOUNT	PURPOSE
2009 Reprogramming	\$4,000,000	Fiber Interconnect
2009 Reprogramming	\$1,500,000	IT Telephone Upgrade
2010 Reprogramming	\$722,858	IT Capital Acquisitions
2010 Infrastructure Capital Plan CO's	\$13,500,000	Data Center (\$3.3M); Data Center Equipment (\$8.5M), Network Infrastructure (\$2.2M)
2012/2013 Capital Improvement Plan CO's	\$21,500,000	Network Infrastructure (\$3M); Cable Infrastructure (\$900K); VOIP - Citywide (\$2M); Fiber and Related Projects (\$2.5M); IT Software (\$1M); PeopleSoft Replacement (\$9M); Municipal Court Software (\$1.5M); Department Software/Hardware Requests (\$500K); UPS Power Protection for Switch Closets (\$75K)
TOTAL FUNDING	\$41,222,858	

Information Technology CIP Projects

Engineering and Construction Management

As of end of March FY2012

Project Description	Project Budget	General Ledger Encumb./Date	General Ledger Expended/Date	Est. Total Project Cost
FY2012-2013 C.O.'s - Approved April 19, 2011				
Networking Infrastructure	\$3,000,000	\$18,079	\$161,741	\$3,000,000
Cable Infrastructure	\$900,000	\$390,800	\$19,896	\$900,000
VOIP - City Wide	\$2,000,000	\$137,779	\$0	\$2,000,000
Fiber and Related Projects	\$2,500,000	\$93,803	\$179,262	\$2,500,000
I.T. Software	\$1,000,000	\$53,216	\$0	\$1,000,000
PeopleSoft Implementation	\$8,525,000	\$5,063,020	\$3,318,572	\$8,525,000
Municipal Court Software	\$3,000,000	\$0	\$0	\$3,000,000
Department Software/Hardware Requests	\$500,000	\$260,092	\$9,850	\$500,000
UPS Power Protection for Switch Closets	\$75,000	\$0	\$0	\$75,000
	\$21,500,000	\$6,016,789	\$3,689,321	\$21,500,000
FY2010 Capital Plan - Approved 2/23/2010				
Data Center	\$11,300,000	\$145,305	\$11,108,770	\$11,300,000
Citywide Network Infrastructure	\$2,089,299	\$41,901	\$2,037,520	\$2,089,299
	\$13,389,299	\$187,206	\$13,389,299	\$187,206
FY2010 Reprogramed Projects - Approved 2/23/2010				
IT Capital Acquisitions	\$722,858	\$101,870	\$620,988	\$722,858
	\$722,858	\$101,870	\$620,988	\$722,858
FY2009 Reprogramed Projects - Approved 9/1/2009				
Fiber Interconnect	\$4,150,000	\$621,371	\$2,872,236	\$4,000,000
IT Telephone Upgrade	\$1,500,000	\$18,500	\$204,429	\$1,500,000
	\$5,650,000	\$639,871	\$3,076,665	\$5,500,000



Questions.



Item 3.E-1. IT Projects, Project Status and Spending Timeline

Legislative Review Committee

April 12, 2012

Presenter

Jeffrey S. Locketz, independent consultant from LBL
Technology Partners



Projects Managed by PMO

- The PMO is currently managing approximately 150 projects.
- At any point in time the projects being managed by the PMO are in various stages of implementation including:
 - Not started
 - Initiation
 - Planning/analysis
 - Approved and in design
 - Testing and implementation
 - Maintenance



Projects Managed by PMO

- The projects under management touch every component of the City including: Police Department, Fire Department, Public Health, Environmental Services & Code Enforcement, Engineering & Construction Management, Consolidated Tax Office, Office of Management & Budget, Financial Services, Human Resources, Internal Auditor, General Services, Municipal Clerk's Office, Community & Human Development, Museums & Cultural Affairs, International Bridges, Aviation, Mass Transit Department, Department of Transportation, City Manager, Communications & Public Affairs, City Attorney.



Upcoming Key Technology Purchases

Project Name	Estimated Total Project Cost	Spent to Date	Remaining to Spend	90 Days	Over 90 Days
	\$ 29,612,600.00	\$ 9,932,000.00	\$ 19,686,121.00	\$ 4,958,000.00	\$ 14,728,121.00
APPROVED PROJECTS- DESIGN PHASE					
	\$ 657,000.00	\$ 161,000.00	\$ 496,000.00	\$ -	\$ 657,000.00
TESTING/IMPLEMENTATION PHASE					
	\$ 22,408,000.00	\$ 12,965,000.00	\$ 9,443,000.00	\$ 4,878,000.00	\$ 4,565,000.00
MAINTENANCE PHASE					
	\$ 1,387,700.00	\$ 1,147,700.00	\$ 240,000.00	\$ -	\$ 240,000.00
PROJECTS NOT STARTED					
	\$ -	\$ -	\$ -	\$ -	\$ -
Total All Projects	\$ 54,391,300.00	\$ 24,255,700.00	\$ 30,141,121.00	\$ 9,912,000.00	\$ 20,390,121.00
Amount Funded via Grants	\$ (3,656,000.00)	\$ (3,178,000.00)	\$ (478,000.00)	\$ (278,000.00)	\$ (200,000.00)
Net City Responsibility	\$ 50,735,300.00	\$ 21,077,700.00	\$ 29,663,121.00	\$ 9,634,000.00	\$ 20,190,121.00

Note that these are City-wide technology related purchases.



Upcoming Key Technology Purchases

Project Name	Estimated Total Project Cost	Spent to Date	Remaining to Spend	90 Days	Over 90 Days
VOIP	\$ 15,160,000.00	\$ -	\$ 15,160,000.00	\$ 4,000,000.00	\$ 11,160,000.00
Data Center	\$ 11,000,000.00	\$ 8,700,000.00	\$ 2,300,000.00	\$ 2,300,000.00	\$ -
PeopleSoft (Reimplementation)	\$ 9,900,000.00	\$ 4,000,000.00	\$ 5,900,000.00	\$ 2,200,000.00	\$ 3,700,000.00
Microwave	\$ 7,400,000.00	\$ 6,804,000.00	\$ 596,000.00	\$ 596,000.00	\$ -
Kronos Upgrade 6.2	\$ 306,000.00	\$ -	\$ 306,000.00	\$ 306,000.00	\$ -
Fusion Center	\$ 3,390,000.00	\$ 3,128,000.00	\$ 262,000.00	\$ 262,000.00	\$ -
Digital El Paso Upgrade	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -
Agenda Software	\$ 60,000.00	\$ -	\$ 60,000.00	\$ 60,000.00	\$ -
Cityworks Upgrade	\$ 67,000.00	\$ -	\$ 67,000.00	\$ 37,000.00	\$ 30,000.00
Memorial Library Remodeling	\$ 55,000.00	\$ 20,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
Crime Scene Server Replacement	\$ 16,000.00	\$ -	\$ 16,000.00	\$ 16,000.00	\$ -
Key Purchases Next 90 Days	\$ 47,454,000.00	\$ 22,652,000.00	\$ 24,802,000.00	\$ 9,912,000.00	\$ 14,890,000.00



Questions.



Item 3.E-2

FY 11 / FY12 Spend Analysis:

INFORMATION TECHNOLOGY DIVISION

Presented by Bruce D. Collins, Purchasing Manger
City of El Paso – Financial Services Purchasing Division



Commodity Grouping Spend Analysis

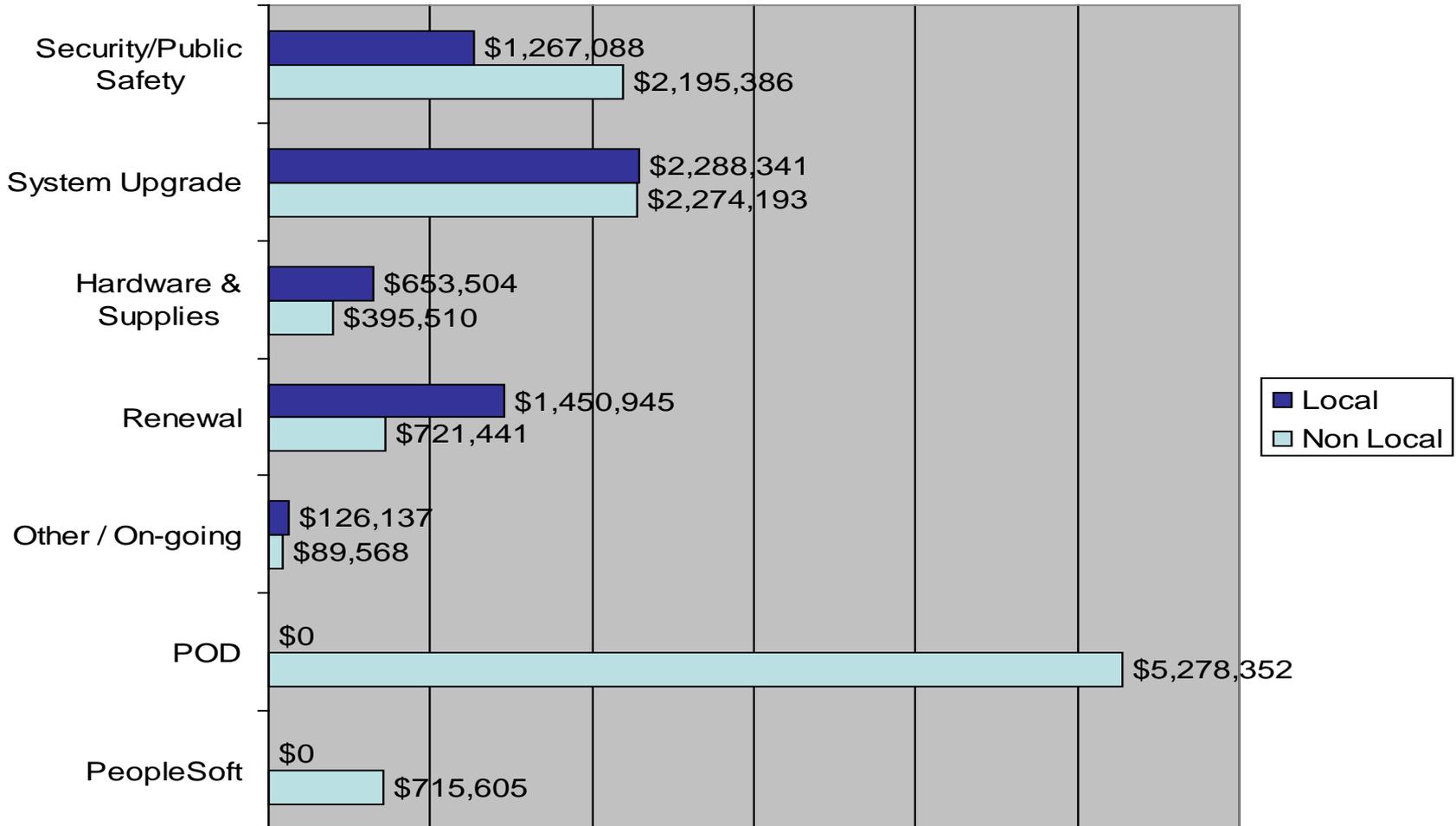
Fiscal Year 2012 Drivers

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

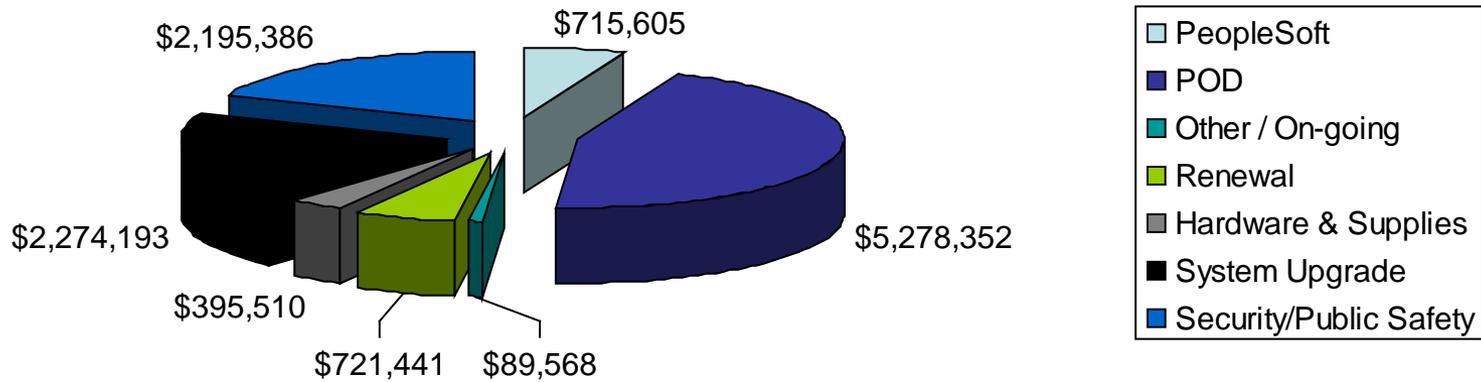


Commodity Grouping Spend Analysis Fiscal Year 2012



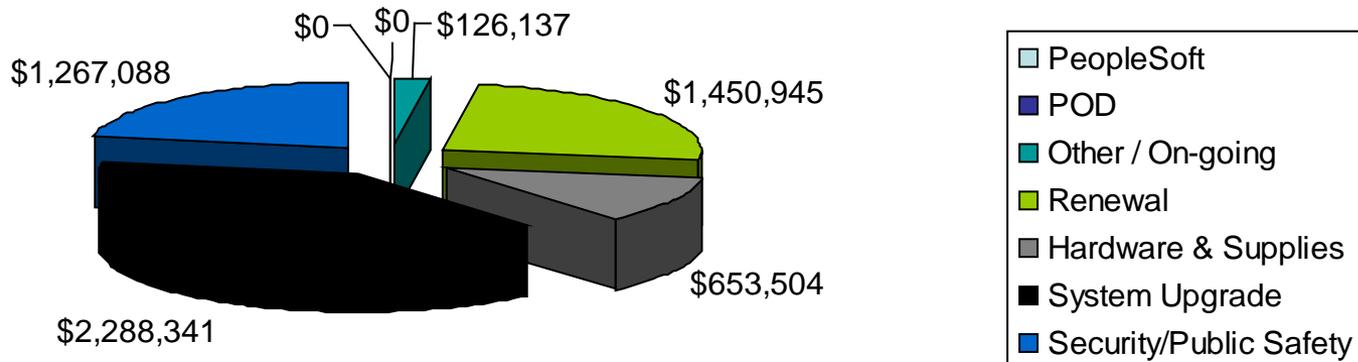


Commodity Grouping Spend Analysis Fiscal Year 2012 (Non-Local)



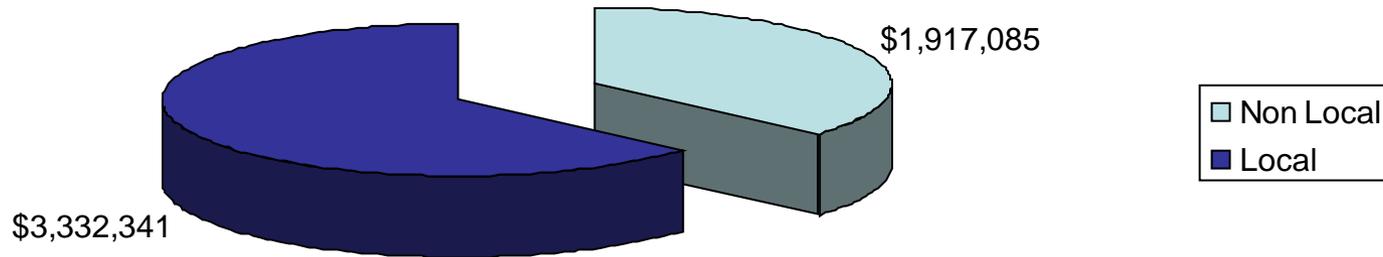


Commodity Grouping Spend Analysis Fiscal Year 2012 (Local)



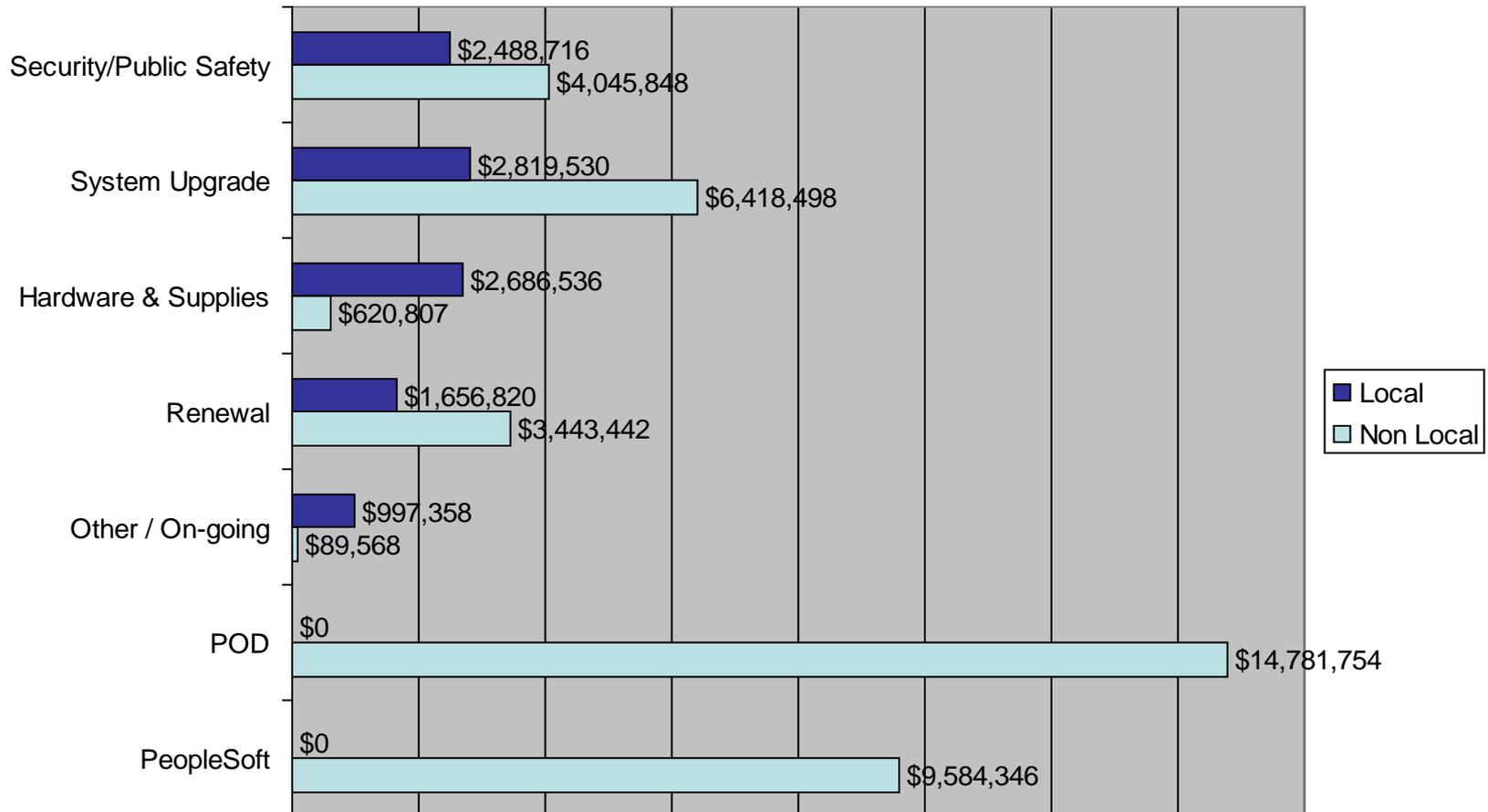


Fiscal Year 2012 Cooperative Information Technology Purchases



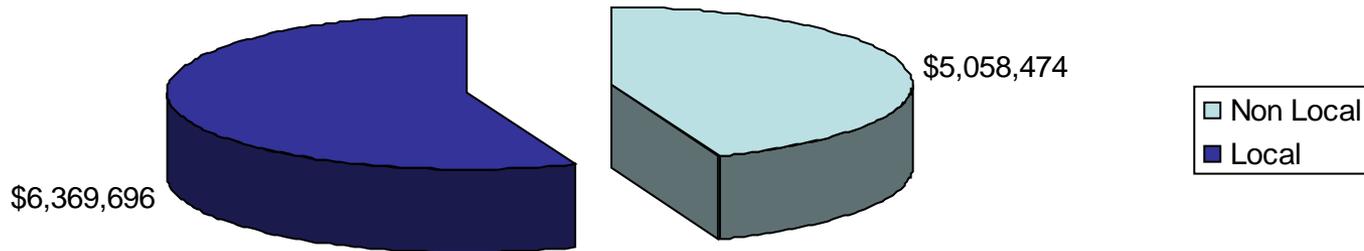


Commodity Grouping Spend Analysis Fiscal Years 2011 & 2012





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.	ArInfo 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	