

ACTION FORM BRYAN CITY COUNCIL

DATE OF COUNCIL MEETING: April 22, 2014	DATE SUBMITTED: April 7, 2014
DEPARTMENT OF ORIGIN: Information Technology	SUBMITTED BY: Dale Kubenka

MEETING TYPE:	CLASSIFICATION:	ORDINANCE:	STRATEGIC INITIATIVE:
<input type="checkbox"/> BCD	<input type="checkbox"/> PUBLIC HEARING	<input type="checkbox"/> 1ST READING	<input checked="" type="checkbox"/> PUBLIC SAFETY
<input type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> CONSENT	<input type="checkbox"/> 2ND READING	<input checked="" type="checkbox"/> SERVICE
<input checked="" type="checkbox"/> REGULAR	<input type="checkbox"/> STATUTORY		<input checked="" type="checkbox"/> ECONOMIC DEVELOP.
<input type="checkbox"/> WORKSHOP	<input type="checkbox"/> REGULAR		<input checked="" type="checkbox"/> INFRASTRUCTURE
			<input checked="" type="checkbox"/> QUALITY OF LIFE

AGENDA ITEM DESCRIPTION: Request for approval to upgrade existing maintenance contract from Environmental Systems Research Institute (ESRI) from 21 user licenses to unlimited licenses. This new Small Government Enterprise License Agreement (SG-ELA) for the City's Geographic Information System (GIS) will allow for unlimited licenses along with expanding options for utilizing ESRI at the City and alleviate lack of access to GIS. This is a budgeted expense that will come from the General Fund – IT Software Maintenance account for a total annual cost of \$51,000.

SUMMARY STATEMENT: To add individual licenses to the City's ESRI (GIS Mapping) software, the City must pay a per-license cost. Presently, there is a limited pool of 21 concurrent licenses for use, which leads to application availability problems. When these license limits are reached, City staff is unable to open GIS applications, impeding work productivity and information access. As staff utilization of the City's GIS has increased, the lack of license availability has become increasingly more frequent leading to continual monitoring by IT. In turn, IT must contact individual users currently connected to release licenses. There have been times IT has disconnected a user in order to free up a license for another user needing immediate access.

Under our current maintenance agreement, the City has 21 seats (licenses) at various licensing levels. Purchasing additional seats will range from \$3,500 per license for the lowest level to \$14,000 per license for the highest level. Moving to an Enterprise license structure will maximize the capabilities of the system, allow for unlimited users (including additional BTU users) to perform GIS functions and save the City of Bryan money in future years. This savings will be realized when implementing ESRI's mobile features and internal data portal, which are also included. As an example, adding just 10 basic level user licenses would cost approximately \$35,000, which exceeds the cost to upgrade to an unlimited license agreement.

The City of Bryan currently pays \$27,700 annually for maintenance of existing software. This increase will adjust that amount to \$51,000 resulting in an annual increase of \$23,300. This amount is budgeted using General Fund – Information Technology Software Maintenance.

The City's GIS is a mission critical application used by all City departments on a daily basis either directly or indirectly. Primary utilization occurs in five (5) departments: Engineering, Planning, Water Services, and Public Safety - Fire and Police. There are over 500 layers of information referenced by City staff including utility pathways, sewer and water systems, crime prevention information, streets and school zones, and many others. Citizens also access a great deal of this information via the City of Bryan website.

The City of Bryan's GIS system has been in existence since 2003. It received a "jump-start" with seed money from the Homeland Security Crisis and Response Center and Critical Data Infrastructure Program. The goal of this

program was to utilize geospatial technology to create and manage GIS data for the purpose of defending the community in the planning, response, and mitigation of homeland security efforts.

STAFF ANALYSIS AND RECOMMENDATION: Staff recommends approval of this purchase, which would modify the current maintenance agreement with ESRI for the GIS by creating an SG-ELA. The agreement will provide unlimited quantities of license software and maintenance. Additional benefits of the SG-ELA are unlimited quantities of development tools, a subscription to the ESRI Developer Network, one (1) single and one (1) concurrent license to ESRI CityEngine, and one (1) ArcGIS Online subscription.

Included are four (4) annual conference registrations (\$1,395/per registration), Virtual Campus (online) training credits, and a 5% discount on training purchased at ESRI facilities; all reduce staff training expenditures. Table A of the attached document, "City of Bryan Small Government ELA Quotation # 20445468," details the systems, software and training access provided.

OPTIONS (In Suggested Order of Staff Preference):

- A. Respectfully request Council approve the license upgrade to SG-ELA.
- B. Do not approve the purchase and provide direction to staff.

ATTACHMENTS: City of Bryan Small Government ELA Quotation # 20445468

FUNDING SOURCE:

This amount is budgeted using General Fund – Information Technology Software Maintenance.

APPROVALS: Hugh R. Walker, 04/10/2014

APPROVED FOR SUBMITTAL: CITY MANAGER

APPROVED FOR SUBMITTAL: CITY ATTORNEY Janis K. Hampton, 04/14/2014