

AGENDA



Thursday, May 13, 2010

**Purchasing Office
RECOMMENDATION FOR COUNCIL ACTION**
Item No. 22

Subject: Authorize award, negotiation, and execution of Amendment No. 2 to a contract through the U.S. General Services Administration Cooperative Purchasing Program with HEALTHCARE TECHNOLOGY SOLUTIONS INTERNATIONAL, New Braunfels, TX, for the purchase of additional software licenses and maintenance in an amount not to exceed \$250,737.85 for a revised total contract amount not to exceed \$292,104.74.

Amount and Source of Funding: Funding in the amount of \$50,737.85 is available in the Fiscal Year 2009-2010 Operating Budget of the Austin Fire Department. Funding for the remaining 15 months of the original contract period is contingent upon available funding in future budgets.

Fiscal Note: There is no unanticipated fiscal impact. A fiscal note is not required.

For More Information: Mick Osborne, Specialist Sr. Buyer/974 2995

Purchasing Language: Contract Amendment.

MBE/WBE: This contract will be awarded in compliance with Chapter 2-9C of the City Code (Minority Owned and Women Owned Business Enterprise Procurement Program). This contract is a Cooperative Purchase; therefore, it is exempted under Chapter 791 of the Texas Local Government Code and no goals were established for this solicitation.

This contract is for QlikView software licenses and maintenance. QlikView is a reporting and analysis software that allows simple, intuitive analysis of data. It assists with access to and analysis of data in various systems. A very successful Proof of Concept began in 2007 and users and reports have been added to meet expanding demand within the Austin Fire Department (AFD) for better information. The first QlikView applications focused on analyzing Banner payroll data to better understand AFD overtime costs. Use of the software to analyze financial information from Advantage 3, the City's financial system, led to more accurate budget forecasts. Other QlikView applications in use include various human resources documents (diversity, seniority, leave use, residency), supply chain (supply orders, warehouse inventory, purchase orders), and, importantly, the analysis of incident data. Use of QlikView has allowed AFD business managers to better understand their operations, resulting in more informed decisions.

This proposed Amendment No. 2 is for the purchase of additional licenses and accompanying maintenance. The additional licenses are for expansion of the Battalion Chief (BC) Dashboard to 56 Captains in Combat Operations as well as for additional AFD divisions including Communications and Safety. The new licenses will allow AFD to more effectively analyze the geographic component of our data. AFD is continuing to add licenses because this software is extremely useful for both line employees and managers. It helps AFD personnel to improve operational performance in various areas because they have easy access to data in a timely, useful format. For example:

- After six months of using the BC Dashboard, Battalion Chiefs have dramatically improved the completion rate for incident reports required by state and federal agencies
- The turn out time (how long it takes the firefighters to leave the station once the alarm is sounded) for the airport station has steadily decreased

- Firefighter compliance with required ongoing training is up sharply.

In each of these cases, Battalion Chiefs attribute the improvements to the increased availability of timely, accurate operational data through the QlikView BC Dashboard.

This amendment includes a \$100,000 annual allowance for expansion of the system for Fiscal Years 2010-2011 and 2011-2012.