

## CIP EXPENSE DETAIL

**DATE OF COUNCIL CONSIDERATION:**

8/25/11

**CONTACT DEPARTMENT:**

Communications and Technology Management

**SUBJECT:** Authorize award, negotiation, and execution of Amendment No. 5 to a contract with SUMMUS INDUSTRIES, INC., (MBE) Sugarland, TX, for additional Microsoft licenses in an amount not to exceed \$435,849.77 for a revised total contract amount not to exceed \$15,597,435.27.

**CURRENT YEAR IMPACT:**

**Department:** Communications and Technology Management

Project Name: HHSD IT REPLACEMENT  
Fund/Department/Unit: 8640-5607-0257  
Funding Source: CTM Fund Transfer

Current Appropriation:	417,496.00
Unencumbered Balance:	1,442.76
Amount of This Action:	(840.48)
Remaining Balance:	<u>602.28</u>

Project Name: DVV SYSTEM  
Fund/Department/Unit: 8180-8707-0014  
Funding Source: Contractual Obligation

Current Appropriation:	15,400,000.00
Unencumbered Balance:	7,878,603.69
Amount of This Action:	(14,288.16)
Remaining Balance:	<u>7,864,315.53</u>

Total Amount of this Action	<u><u>15,128.64</u></u>
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**ANALYSIS / ADDITIONAL INFORMATION:** This Proposed Amendment No. 5 will add additional Microsoft licenses required for existing or upcoming projects which were not included in the initial Microsoft Enterprise License Agreement or subsequent amendments. The initial Microsoft enterprise license contract approved in September, 2010 included the basic software needed to run the business of the City and any subsequent upgrades. The subsequent amendments, including this proposed Amendment No. 5, are for core software for desktops, Visio, and MS Project for various departments. Additionally, Microsoft server based software is also being purchased to keep systems up to date. Examples include the server operating system and some SQL server database software.

This amendment is the most recent in a series of RCAs which, when combined, fulfill the City's goal to put the hardware for the general fund and support services departments and the software citywide on a lifecycle. The Microsoft enterprise licensing agreements approved in September 2010 allow the City to put all the desktop software and most of the other Microsoft products on two citywide agreements (the Library has its own agreement due to separate educational pricing).