

EXECUTIVE SUMMARY

Recommendation of Continuation FY20-073 – Continuation of the Lease or Maintenance of District Software and Hardware for Fiscal Year 2019-2020

Introduction

Responsible: Procurement and Warehousing Services (PWS)

This request is to approve the continuation of the lease or maintenance of the District software and hardware for the 2019-2020 Fiscal Year starting July 1, 2019 through June 30, 2020. District schools and departments utilize many software and hardware technology systems provided by various vendors, with maintenance for continued use presented as a consolidated item for spending authority approval. Approval of the requested spending authority is necessary for day-to-day operations to continue without interruption and to ensure that the District remains in compliance with the requirements to support the applications. The requested spending authority is \$6,326,668.

Goods/Services Description

Responsible: Information & Technology (I&T)

District schools and departments utilize many software and hardware (SW/HW) technology systems that are provided by various vendors. These products and services provide support for Curriculum & Instruction, Business Support Software, and Technology & Equipment Maintenance.

To maintain these systems, I&T established a process in Fiscal Year 2000-2001 to streamline and consolidate requests for spending authority on an extensive number of annual SW/HW maintenance contracts, licenses, and lease renewals.

Approval of the requested spending authority is necessary for day-to-day operations to continue without interruption and to ensure that the District remains in compliance with the requirements to support the applications. Departments review and prioritize current needs and decide whether renewals are required.

I&T is not seeking additional funding, only the authority to spend the budgeted amount to maintain existing mission-critical technology systems.

The attached Detail Report (Exhibit A) provides the supporting documentation for the SW/HW maintenance spending request. The details contained within this report represents various initiatives and operational frameworks in the District that align to and support the District's overall Strategic Plan including planning efforts relative to academics, technology, and other departmental initiatives. The items listed in this report have been reviewed by the Technology Advisory Committee.

In the Summary Report (Exhibit B), some amounts increased due to new licensing, upgrade requirements, and consumer price index fluctuations. Other amounts decreased because of the removal of certain products and services and discounts relative to the quantity of items and/or length of the renewal timeframe.

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Furthermore, there are two (2) key categories, which cause fluctuations in cost:

- 1) Pricing changes for annual renewals: Costs for items may change from year-to-year based on these factors:
 - Some renewals have varied multi-year pricing as part of their payment terms and conditions. The result is these costs may vary from year-to-year.
 - Some renewals require annual renegotiations that may result in upward or downward pricing.
 - Costs may increase due to expanded use and licensing of technologies throughout the District.

- 2) Reduction due to maintenance removal: Some software and hardware items are no longer being used. Part of the process of preparing this year's spending authority request is removing items that are no longer needed. Items that fall within this category were removed from this year's report.

Procurement Method

Responsible: PWS

Policy 5306, School and District Technology Usage envisions a fully integrated technology system covering the District's Strategic Plan for technology. To fulfill the strategic plan, multiple purchases were completed using an assortment of options including, but not limited to: competitive solicitation, direct negotiation, piggyback and purchase order terms within Purchasing Policy 3320. This item is the continuation of the components that comprise the District's Technology System.

Presenting a consolidated spending authority request item for SW/HW maintenance throughout the District enhances the ability to manage and procure the vast and important items needed to support the strategic, instructional, and operational needs of The School Board of Broward County, Florida.

Financial Impact

Responsible: PWS and I&T

The SW/HW maintenance spending authority request for Fiscal Year 2019-2020 is \$6,326,668 and represents a fourteen (14) percent decrease (reduction of \$886,655) from last year. This reduction resulted from the cancellation of items such as IBM and Computer Associates Maintenance that supported the old Compass system. Additionally, some items were realigned to individual bids.

The breakdown by three (3) major categories are:

- 1) Curriculum & Instruction \$1,473,404
- 2) Business Support Software \$4,652,622
- 3) Technology & Equipment Maintenance \$200,642

The table and chart below illustrate the historical approved spending authority over the past ten (10) years.

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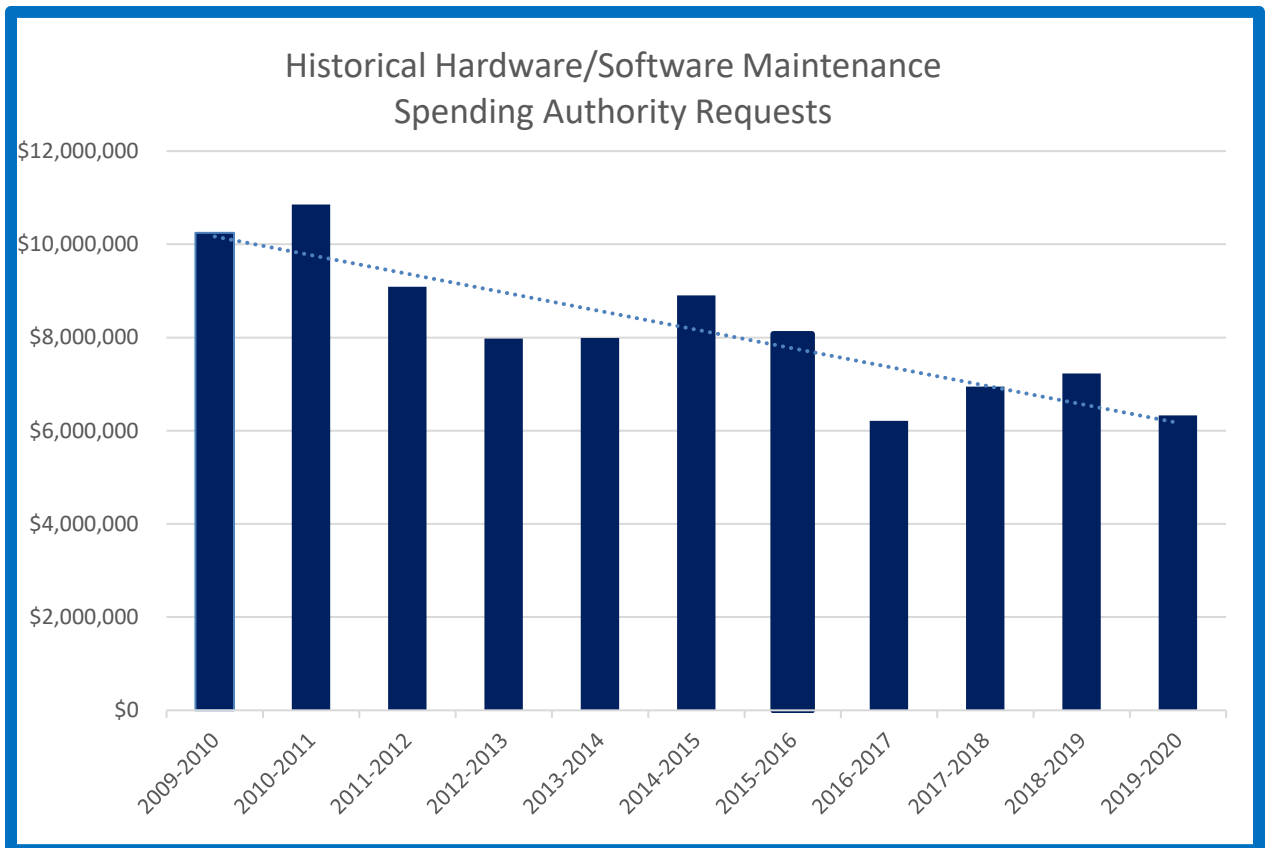
FISCAL YEAR	I&T SPENDING REQUEST	OTHER DEPT SPENDING REQUEST	TOTAL AGENDA AMOUNT	NET CHANGE (YR OVER YR)
2009-2010	\$10,246,389	\$0	\$10,246,389	-
2010-2011	\$10,214,680	\$642,115	\$10,856,795	6%
2011-2012	\$8,277,601	\$811,394	\$9,088,995	-19%
2012-2013	\$6,880,035	\$1,096,878	\$7,976,913	-14%
2013-2014	\$6,965,811	\$1,024,393	\$7,990,204	0%
2014-2015	\$7,531,667	\$1,369,513	\$8,901,180	10%
2015-2016	\$5,112,952	\$1,646,136	\$6,759,088	-32%
2016-2017	\$4,723,218	\$1,452,013	\$6,175,231	-9%
2017-2018	\$4,675,179	\$2,273,800	\$6,948,979	11%
2018-2019	\$4,610,034	\$2,603,289	\$7,213,323	4%
2019-2020	\$4,334,385	\$1,992,283	\$6,326,668	-14%

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The approval of this recommendation does not mean the authorized amount will be spent.