

ATTACHMENT A

WORKPLAN FOR TECHNOLOGY, FURNITURE, EQUIPMENT AND RELOCATION PROCUREMENTS

Element and Cost Estimate	Procurement and Savings Strategy
T1 – Facility Information System (\$250,000)	Procurement specifications and vendor cost proposals will be solicited and evaluated against the option of continued use of Microsoft Outlook and other existing tools, as well as against decreased functionality alternatives. In September 2004, Staff will present to the City Council an alternatives analysis that will include an option to award a software procurement contract.
T2 – Servers (\$9,050,000)	A procurement document will be issued for the supply, design, configuration, installation, and testing of servers and storage area network equipment. Proposers will be invited to provide recommendations to further streamline the City’s existing server and enterprise storage environment and allow for appropriate growth over the next five years. Value will be weighted in the vendor selection. Staff will present the City Council with a recommended contract award in September 2004.
T3 – Inter-facility Communications Connectivity (\$610,000)	Staff will evaluate existing City conduit and fiberoptic cabling, in order to minimize the need for new construction for the three components of this project: Old City Hall to 4 N. 2 nd - Staff will present the City Council with a recommendation in May 2004; 4 N. 2 nd to NCC - Staff will present the City Council with a recommendation in August 2004; NCC to Parking Garage - Staff will present the City Council with a recommendation in January 2005.

Re: WORKPLAN FOR T, F, E, AND R PROCUREMENTS

3-9-04

Page 2

T4 – Network Infrastructure (\$5,510,000)	An RFP will be issued for the supply, installation and configuration of a converged voice-data infrastructure network. While the network design and equipment will be provided in the RFP, proposers will be invited to recommend lower cost approaches to meeting security and reliability performance criteria. Value will be weighted heavily in the selection. Staff will present a recommended contract award to the City Council in June 2004.
T5 – Voice and Data Cabling (\$3,000,000)	In order to realize savings through reduced contractor mobilization and coordination, installation of voice and data cabling will be bid with related building construction contracts. In May 2004, Staff will present the City Council with a recommended contract award.
T6 – Audio-Visual Equipment (\$3,350,000)	<p>Specifications for the provision and installation of audio-visual equipment will be bid with the following (and potentially other) add alternates:</p> <ul style="list-style-type: none"> • Rotunda video cubes • Committee room vote tally system • Committee room projectors • Broadcast news video feed system • Committee room cameras • Conference room technology upgrades from basic to mid-level and high-level <p>In June 2004, Staff will present the City Council with bid results and recommendations for award.</p>
T7 – Kiosks (\$250,000)	<p>Specifications for the provision and installation of kiosks will be issued based on unit prices and with at least three “add alternates”:</p> <ul style="list-style-type: none"> • Card readers • Touch-sensitive screens • Printing capability <p>In November 2004, Staff will present the City Council with bid results and recommendations for award.</p>
T8 – Radio/Cellular/WiFi Equipment (\$1,000,000)	Staff is investigating private partnership opportunities to provide a portion of the required functionality. Where this is not viable, savings in the provision and installation of needed equipment will be maximized by bidding with related building construction contracts. In June 2004, Staff will present the City Council with bid results and recommendations for award.

Re: WORKPLAN FOR T, F, E, AND R PROCUREMENTS

3-9-04

Page 3

T9 – Security Hardware and Software (\$1,050,000)	In order to streamline procurement and realize savings from reduced mobilization and coordination, installation of security measures will be procured with related building construction contracts. In May 2004, Staff will present the City Council with bid results and recommendations for award.
T10 – Telephone System/PBX Equipment (\$1,650,000)	In order to ensure complete integration of telephone services with network services, telephone equipment will be procured in conjunction with network infrastructure (T4).
FE1 – Furniture Program (\$11,808,376)	Furniture procurement will provide multiple bid options, including the use of new and used, while maximizing the reuse of existing furniture. Bid alternates will be secured for the rehabilitation and refurbishment of existing furniture. Cost, ability to meet move sequencing as dictated by construction and operations, quality, interchangeability, and warranties will be key selection criteria. In August 2004, Staff will present the City Council with recommended contract award(s).
FE2 – Operational and Maintenance Equipment (\$1,277,875)	Staff will evaluate options to defray initial investment costs (lease vs. buy), and upon confirmation of purchase staff will maximize outreach to enhance competition and get the best price for the equipment. Staff will evaluate cooperative purchase opportunities with other large municipal or state jurisdictions. With regard to window washing services, staff will present a cost/benefit analysis of contracted services versus the purchasing of equipment and in-house staff as a prerequisite to moving forward with an equipment purchase.
FE3 – Signage for Public Wayfinding and Utility Services (\$800,000)	In order to streamline procurement and realize savings from reduced mobilization and coordination, furnishing and installation of signage will be procured in with related building construction contracts. In June 2004, Staff will present the City Council with a recommended contract award. Utility fees will be submitted for approval as they are finalized and due, possibly as early as March 2004.

Re: WORKPLAN FOR T, F, E, AND R PROCUREMENTS

3-9-04

Page 4

FE4 – Tower and Rotunda Sun Shade Covers (\$643,000)	In order to streamline procurement and realize savings resulting from reduced levels in mobilization and coordination, installation of sun shade covers will be procured in conjunction with building construction contracts. In June 2004, Staff will present the City Council with a recommended contract award.
FE5 – Recycling / Trash Compactors (\$410,500)	In order to streamline procurement and realize savings from reduced mobilization and coordination, installation of trash compactors will be procured with related building construction contracts. Staff will maximize outreach efforts for all other purchases to enhance competition and get the best price for the equipment. Staff will evaluate cooperative purchase opportunities with other large municipal or state jurisdictions. By March 2005, Staff will present the City Council with recommended contract awards.
FE6 – Public Space Use Program (\$427,000)	Staff will research options to defray investment costs (rent vs. buy), existing, and fee-for-use, and subject to confirmation of purchase staff will maximize outreach efforts to enhance competition and get the best price for the equipment. In December 2004, Staff will present the City Council with a recommended contract award.
R1 – Relocation Programming Services (\$1,745,380)	Staff is investigating opportunities for increased use of in-house resources to support the programming needs. Staff will continue record-purging efforts to reduce the volume of materials to be relocated from current locations to the NCC. Staff will maximize outreach efforts to enhance competition and get the best price for the service. In January 2005, Staff will present the City Council with a recommended contract award.