

BUDGET & FINANCE

MOTION

The Esri geographic information system (GIS) software supports primary operations in 23 City departments, bureaus and elected offices by providing a variety of software and cloud-based solutions through the City-wide Annual Requirements Contract (ARC) Number (No.) 230000000009, Enterprise Agreement (EA) No. 00309465. The GIS information utilized by the various departments and bureaus identified below include location and geographic data that the various agencies utilize on a real-time basis to perform geographic analysis and to provide special reimbursable services, to the public and other governmental agencies, such as preparing/producing maps for constituents visiting public counters, the issuance of building and public works permits, zoning and land use decisions, dispatching for fire and police services, crime analysis, management of water and power assets, asset management at the Harbor and Airport, emergency operations such as wild fire response coordination, truck routing for trash collection, affordable housing development and many other critical services.

The Bureau of Engineering (BOE) has been the City's lead agency on using GIS software and has been designated by the City as the Contract Administrator over the EA with Esri. The BOE has coordinated annual payments to Esri for the last nine fiscal years. The current contract, which began on July 1, 2022, authorizes BOE to continue as the Contract Administrator over the term of the EA, which expires on June 30, 2025.

To ensure that there is no lapse in services provided by Esri for the remainder of the fiscal year, approval of the recommendations below would streamline the payment process for both the City and the vendor. Requesting all the participating departments and bureaus coordinate with the Controller's Office and provide the funding and account information by a designated date, will allow the Controller's Office to make technical accounting corrections as necessary to ensure accurate funding transfers are done in a timely manner. City Council and Mayoral approval is required to authorize the transfer of funds by various City departments and bureaus to the Bureau of Engineering. The BOE would then be able to remit payment to Esri to ensure there is no lapse in service.

The total cost of the three-year EA term is \$7,950,000.00. This EA with Esri is for the term of July 1, 2022 through June 30, 2025. **One Annual payment of \$2,650,000 is due at the beginning of each fiscal year of the EA term. This year's payment is the final payment on the current EA.**

I THEREFORE MOVE, to ensure the continued benefits of the GIS software and maintenance support services during FY 2024-25, that the City Council and Mayor:

1. REQUEST the Controller to transfer as soon as possible, the following amounts from the following participating City Departments and Bureaus identified below, totaling \$2,650,000 to the Engineering Special Services Fund, Fund No. 682, Department No. 50, Appropriation Unit No. 50AVAN-Citywide Enterprise License Agreement-ESRI, Inc., so that the Bureau of Engineering can make full payment on the annual payment to ESRI for its special GIS related services.

From:

Department / Bureau Name	Fund No.	Dept. No.	Appropriation Unit No.	Amount
Airports (LAWA)	700	04	004100	\$172,262.00
Building and Safety (LADBS)	48R	08	A401	\$35,567.00
Bureau of Engineering (BOE)	100	78	003040	\$118,162.00
Bureau of Engineering (BOE)	568	50	50LLHH	\$118,000.00
Bureau of Sanitation (LASAN)	100	82	003040 (SWRF)	\$296,570.00
Bureau of Street Lighting (BSL)	100	84	006020	\$44,697.00

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Bureau of Street Services (StreetsLA)	100	86	003040	\$100,224.00
City Clerk	100	14	004170	\$16,926.00
Controller's Office	100	26	003040	\$6,927.00
Cultural Affairs	480	30	003040	\$12,790.00
Emergency Management (EMD)	392	34	346010	\$7,747.00
Economic Workforce Development (EWDD)	100	22	003040	\$5,333.00
Fire Department (LAFD)	100	38	003040	\$153,692.00
General Services (GSD)	100	40	003040	\$10,261.00
Housing Department (LAHD)	100	43	006010(10D)	4,363.00
Housing Department (LAHD)	41M	43	43A682	8,000.00
Housing Department (LAHD)	440	43	43A682	8,000.00
Housing Department (LAHD)	561	43	43A682	19,000.00
Housing Department (LAHD)	100	43	006010(55J)	4,363.00
Housing Department (LAHD)	815	43	43A682	3,000.00
Mayor's Office	100	46	003040	\$15,013.00
Neighborhood Empowerment (DONE)	100	47	003040	\$3,560.00
Office of Finance	100	39	003040	\$8,963.00
Planning Department	100	68	003040	\$204,615.00
Police Department (LAPD)	100	70	003040	\$160,945.00
Port of Los Angeles (POLA)	702	42	001000	\$73,957.00
Recreation and Parks (RAP)	302	88	003040	\$37,388.00
Transportation (LADOT)	385	94	94N990	\$32,000.00
Transportation (LADOT)	100	94	001010	\$161,301.00
Water and Power (DWP)	704	98	005301	\$806,374.00
TOTAL:				\$2,650,000.00

To:

The Engineering Special Services Fund, Fund No. 682, Department No. 50, Appropriation Unit No. 50AVAN-Citywide Enterprise License Agreement-ESRI, Inc., \$2,650,000.00.

2. DIRECT all the General Managers and Bureau Directors for the City Departments and Bureaus identified in Recommendation No. 1 to complete the transfer of funds by no later than **August 30, 2024**, in coordination with the Controller's Office.
3. AUTHORIZE the Controller to make any technical and accounting corrections, if necessary, to effectuate the intent of the City Council action.

PRESENTED BY:


 BOB BLUMENFIELD
 Councilmember 3RD District

SECONDED BY:



ORIGINAL