

# SAP CONTRACT AMENDMENT



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# BOTTOM LINE UP FRONT

<b>Council Action Request</b>	Amend contract to extend term and increase maximum spending authority
<b>Vendors</b>	SAP Public Services, Inc.
<b>Purpose</b>	Request to amend the current SAP contract to extend the contract term, increase spending authority, and modify the terms and conditions of the agreement for continued services for the ERP Systems and related solutions.
<b>Total Spending Authority Requested</b>	Current Spending Authority \$22,106,523.00 Additional Spending Authority \$12,891,992.54
<b>Term</b>	Current Term – August 18, 2014 – August 17, 2024 New Term – August 18, 2024 – August 19, 2027
<b>MWBE Goal</b>	35%
<b>Primary Department Users</b>	All City Departments



# Vendor Overview

## Who is SAP

SAP is The World's Largest Provider of Enterprise Application Software



**437,000+**

Customers in more than  
180 countries



**105,000+**

Employees in 130+  
Countries



**29.5bn**

Total Revenue (IFRS) in  
FY2022



**85**

Out of 100 Largest Companies



**50+ Years**

of history and  
innovation



**100+**

Innovation and  
development Centers



**25k+**

SAP partner  
companies globally



**280 Million**

Subscribers in our  
cloud user base

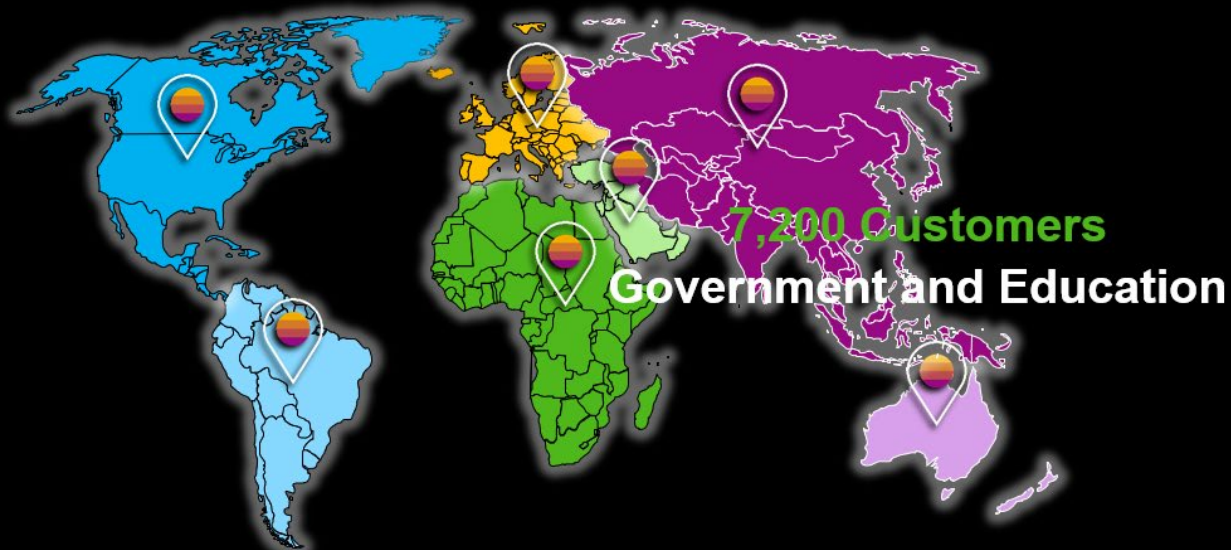


# Vendor Overview

## SAP in the Public Sector

**15,000 Customers**

**130 Countries**





# City of Houston ERP Overview

- **Enterprise Resource Planning (ERP) Team Overview:**

- The ERP team is responsible for managing SAP and Kronos Time & Attendance.

- **ERP Modules implemented since 2006:**

- Human Resources and Payroll Processing
- Financials - Operational and Capital Budget
- Procure to Pay Warehouse/Inventory
- Reporting
- Success Factors – Human Capital Management
- Benefit Focus – Benefit Management
- Fieldglass – Contingent Workforce





# City of Houston SAP Usage Overview by Numbers **FY2023**

Total Budget  
Managed

\$5.7B

Total Payment  
Processed

\$4.7B

Total Payroll  
Processed

\$584M

Total Number of  
Employees and  
Retirees Managed

38k



# Open Finance

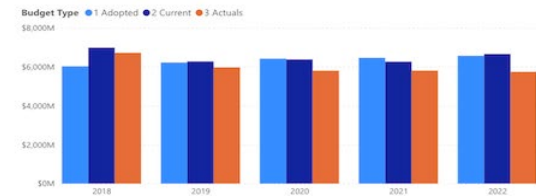


This portal provides detailed information about the City of Houston's finances. You can visualize the allocation of these funds, or you can explore the raw data. If you have questions about the data or this website, please contact the City of Houston Finance Department.

## Budget

The City of Houston has an annual operating budget of over \$5 billion. This portal contains budget information from 2018 to present.

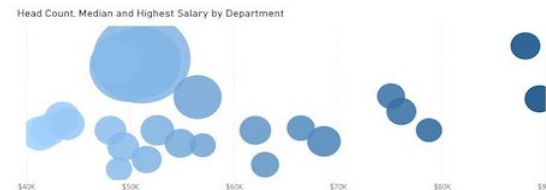
[Visualize](#)
[Explore](#)
[Watch Video](#)



## Payroll

There are over 20,000 employees working for the City of Houston. This portal contains payroll information from 2018 to present.

[Visualize](#)
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## Checkbook

The checkbook contains information on payments to the City's vendors. This portal contains checkbook information from 2018 to present.

[Visualize](#)
[Explore](#)
[Watch Video](#)



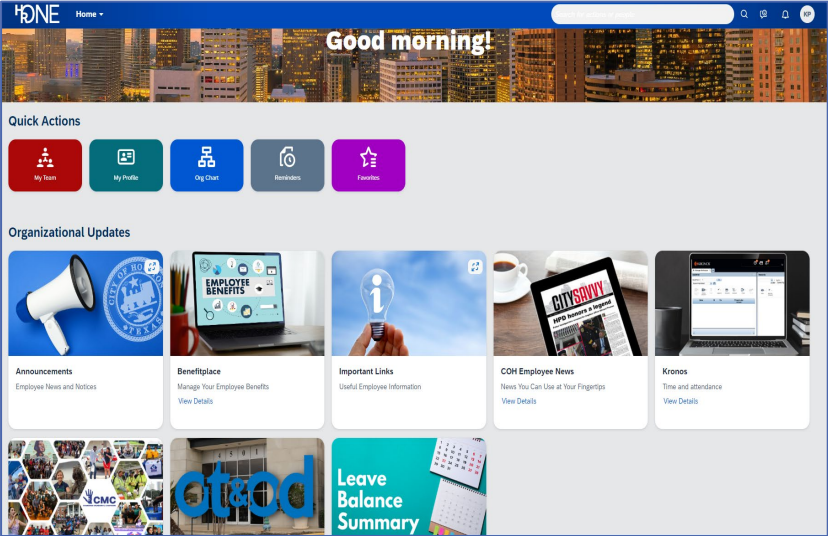


# HR One Project Success Celebration

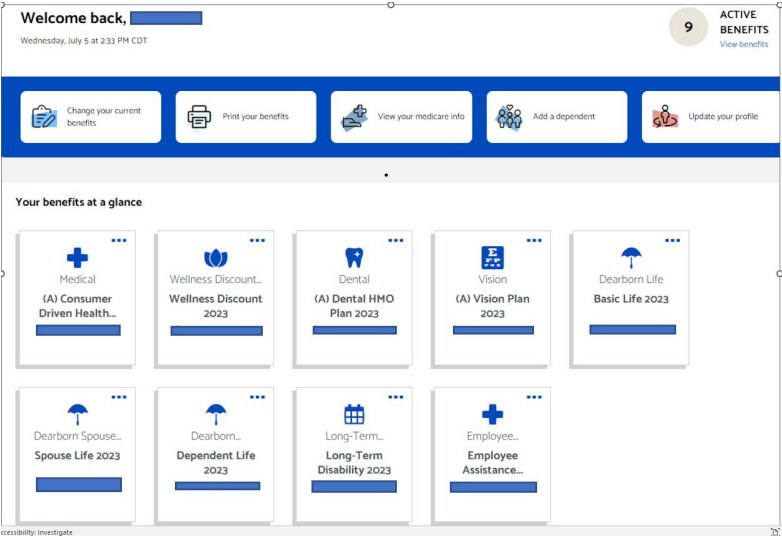




# SuccessFactors



# BenefitPlace



# CITY OF HOUSTON HUMAN CAPITAL MANAGEMENT SYSTEM OVERVIEW



# Summary of Current Renewals



**SAP SuccessFactors:**  
Human Capital Management (HCM) and Payroll (PY) solution



**Benefit Focus:**  
Employee Benefits Management



**SAP Analytics Cloud (SAC):**  
Cloud-based business analytics solution



**SAP Ariba:**  
Contract and Procurement management solution.



**SAP Fieldglass:**  
Contingent workforce solution currently used by the City



**SAP ECC Maintenance:** ERP backbone, operating system, and application for Finance, Procurement, Payroll and Human Capital Management



# Financial Information

Service	FY24 remaining	FY25	FY26	FY27	Total
SuccessFactors Subscription	\$ 778,260.61	\$ 1,314,988.48	\$ 1,358,383.11	\$ 1,403,209.75	\$ 4,854,841.95
Ariba Subscription	\$ 505,116.48	\$ 817,681.00	\$ 846,299.83	\$ 875,920.32	\$ 3,045,017.63
SAC Subscription	\$ 44,292.00	\$ 67,378.00	\$ 69,736.23	\$ 72,176.99	\$ 253,583.22
FieldGlass Subscription	\$ 112,631.28	\$ 182,000.00	\$ 188,370.00	\$ 194,962.95	\$ 677,964.23
ECC On-Premise Maintenance	\$ 1,214,852.59	\$1,254,448.75	\$ 1,295,351.59		\$ 3,764,652.93
Planned Growth	\$ 531,030.59	\$ 727,299.25	\$ 751,628.15	\$ 509,254.00	\$ 2,519,211.99
Total	\$ 3,186,183.55	\$ 4,363,795.48	\$ 4,509,768.91	\$ 3,055,524.01	\$ 15,115,271.95
Existing Contract capacity					\$ 2,223,279.41
<b>Total additional spending authority requested</b>					<b>\$ 12,891,992.54</b>



# Q&A

