

**MAJOR ITEMS FOR 2011 DIR SOFTWARE/SERVICES SPENDING AUTHORITY REQUESTS**

<b>Project</b>	<b>Software, services &amp; software maintenance</b>	<b>Funding Source</b>	<b>Description</b>
Network Core Replacement	\$93,750	CIP	The core network devices that establish the connectivity for our main servers will not be supported by 2012, and there are various high profile applications involving video that can't be used on our network until the bandwidth is increased. It is imperative to upgrade our network devices to continue to keep current applications and next year's planned projects supported.
Digital Vehicular Video	\$760,000	Debt	Maintenance and services related to the implementation of the Digital Vehicular Video Project which are not under separate contract
ePlan review	\$200,000	Operating and CIP	Software and Services related to the development/ purchase of an electronic plan review system for PDR
Maximo	\$450,000	CIP	Maximo work order management and inventory system licenses for APD, Fire and EMS
CMMS (Work Order Management software and implementation)	\$900,000	CIP	Purchase of a work order management software system for Public Works
Fusion Project	\$550,000	Grant	Software and services for the continuation of implementation of the Austin Regional Intelligence Center (ARIC)
Human Resources System Assessment	\$888,000		Services to perform a system assessment and GAP analysis for the human resources management system
Software implementation and integration services for AWU	\$2,550,000	Operating and CIP	Services for AWU applications and projects including: Hansen Upgrade, LIMS/COTS, Business Intelligence, GIS upgrade
Software for AWU	\$1,201,178	Operating	Software licenses and related maintenance for AWU
CTM Software, maintenance and services	\$2,583,907	Operating	Software, maintenance and services for CTM and citywide applications such as: antivirus and virus detection, Magic Service Desk, Oracle , AMANDA and Open Text (EDIMS) maintenance, Oracle and ESRI (GIS) software,
CTECC Software maintenance	\$334,951	Operating	CTECC

AT&T local and long distance service	\$ 4,600,000	Operating	Local and long distance services will be contracted with AT&T through DIR
Business Intelligence	\$1,351,050	Operating and CIP	Business Intelligence equipment for the City's financial related systems - AIMS, eCOMBS, eCAPRIS - to improve data management and reporting on the operating budget, capital budget and capital improvements program
	<b>\$16,462,836</b>		