CIP BUDGET
EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:

10/6/11
Communications and Technology Management

CONTACT DEPARTMENT(S):

SUBJECT: Authorize award and execution of various supply and service contracts during the Fiscal Year 2011-2012 through the STATE OF TEXAS DEPARTMENT OF INFORMATION RESOURCES cooperative purchasing program, Austin, TX, for the purchase of computer software and software maintenance and support in an estimated amount not to exceed $13,613,472.

CURRENT YEAR IMPACT:

Department:	**Communications and Technology Management**
Project Name:	CRITICAL IT REPLACEMENT
Project Authorization:	2011-2012 Capital Budget
Funding Source:	CTM
Fund/Dept/Unit:	8641-5607-NEW
Current Budget	0
Unencumbered Balance	0
This Action	196,710
Estimated Available	196,710
Department:	**Austin Energy**
Project Name:	SUPPORT SERVICES
Fund/Dept/Unit:	3290-1107-5101
Funding Source:	Current Revenues
Current Appropriation	115,133,388
Unencumbered Balance	5,889,061
Amount of This Action	(2,890,000)
Estimated Available	2,999,061
Department:	**Watershed**
Project Name:	WORK ORDER TRACKING & MGMT
Fund/Department/Unit:	4850-6307-2031
Funding Source:	DUF Fund Transfer
Current Appropriation:	1,458,527
Unencumbered Balance:	413,076
Amount of This Action:	(75,000)
Remaining Balance:	338,076
Project Name:	IT NEEDS
Fund/Department/Unit:	4850-6307-7007
Funding Source:	DUF Fund Transfer
Current Appropriation:	1,286,450
Unencumbered Balance:	167,931
Amount of This Action:	(68,000)
Remaining Balance:	99,931

Department:	**Police**
Project Name:	DVV SYSTEM
Fund/Department/Unit:	8180-8707-0014
Funding Source:	Contractual Oblig

Current Appropriation:	15,400,000
Unencumbered Balance:	2,013,940
Amount of This Action:	(40,000)
Remaining Balance:	1,973,940

Department:	**Transportation**
Project Name:	ASSET MANAGEMENT SOFTWARE
Fund/Department/Unit:	8400-6207-9009
Funding Source:	Capital Projects Management Fund

Current Appropriation:	250,000
Unencumbered Balance:	250,000
Amount of This Action:	(50,128)
Remaining Balance:	199,872

Department:	**Support Services**
Project Name:	BUSINESS INTELLIGENCE TOOL
Fund/Department/Unit:	8560-7407-0550
Funding Source:	Support Services fund Transfer

Current Appropriation:	2,015,919
Unencumbered Balance:	289,836
Amount of This Action:	(14,000)
Remaining Balance:	275,836

Project Name:	IT HARDWARE & RELATED SOFTWARE
Fund/Department/Unit:	8560-7407-0552
Funding Source:	Support Services fund Transfer

Current Appropriation:	75,000
Unencumbered Balance:	15,000
Amount of This Action:	(15,000)
Remaining Balance:	0

Department:	**Communications and Technology Management**
Project Name:	IT IMPROVEMENT PROJECTS
Fund/Department/Unit:	8641-5607-2002
Funding Source:	CTM Fund Transfer

Current Appropriation:	977,000
Unencumbered Balance:	466,830
Amount of This Action:	(7,112)
Remaining Balance:	459,718

Project Name:	APD MAXIMO
Fund/Department/Unit:	8641-5607-3002
Funding Source:	General Fund Transfer

Current Appropriation:	193,334
Unencumbered Balance:	150,001
Amount of This Action:	(50,000)
Remaining Balance:	100,001

Project Name:	EMS MAXIMO
Fund/Department/Unit:	8641-5607-3005
Funding Source:	General Fund Transfer

Current Appropriation:	193,334
Unencumbered Balance:	150,000
Amount of This Action:	(50,000)
Remaining Balance:	100,000
Total amount of this action	3,455,950

ANALYSIS / ADDITIONAL INFORMATION: This authorization will provide the City with access to the State of Texas Department of Information Resources (DIR) contracts for software and software maintenance and support.

Some of the significant planned purchases for 2011-2012 through this cooperative agreement include:

• Software licenses and maintenance for Austin Water Utility applications
• Software licenses and support for the Maximo Work-Order Management System for several departments
• Software maintenance for Communications and Technology Management including Service Desk Express, Go To My PC, Solar Winds Orion, Nightwatchman Power Saving, and Prologics software for chillers
• Software for the Austin Police Department including an Extract, Transform, and Load tool for manipulating data for reporting purposes and statistical analysis software for the Austin Regional Intelligence Center, ballistics software, an Internal Affairs Division database, and software for an electronic crash (traffic collision) project
• Virtual Machine Ware (VMWare) licenses for efficient and effective hardware resource allocation on server equipment
• Maintenance for City Hall control system software
• A new cart location tracking software for Solid Waste Services.
• Storage area network software for Austin Energy
• Meter data management software for Austin Energy
• Contractual software maintenance for Austin Energy

DIR has continued to provide additional products and services through its cooperative purchasing program at competitively bid discounted prices. The purchasing power of the State of Texas is used to leverage purchasing effectiveness. Communications and Technology Management reviews and approves technology purchases for all General Fund and Support Services Departments. All technology requests will undergo technology review to ensure compliance with citywide standards and technology compatibility with existing systems.