

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:

3/31/16

CONTACT DEPARTMENT(S):

Purchasing

SUBJECT: Authorize negotiation and execution of a 24-month contract with UNISYS CORPORATION to provide for the migration of legacy systems into the Application Management and Data Automation (AMANDA) case management software system, expansion of online services for citizens via the public-facing AMANDA Portal, integration between AMANDA and other systems, and improvement in internal processes for all departments using the AMANDA system in an amount not to exceed \$2,410,000, with three 12-month extension options in an amount not to exceed \$1,175,000 each, for a total contract amount not to exceed \$5,935,000.

CURRENT YEAR IMPACT:

Department:	Communications and Technology Management
Project Name:	AMANDA 5.0
Fund/Department/Unit:	CTM Fund
Funding Source:	8641-5607-3013
Current Appropriation:	2,939,260
Unencumbered Balance:	2,008,448
Amount of This Action:	(937,107)
Remaining Balance:	<u>1,071,341</u>
Project Name:	Austin Code AMANDA
Fund/Department/Unit:	Other Fund Transfer
Funding Source:	8641-5607-3022
Current Appropriation:	500,000
Unencumbered Balance:	430,520
Amount of This Action:	(100,000)
Remaining Balance:	<u>330,520</u>
Project Name:	Permitting GIS Integration
Fund/Department/Unit:	Other Fund Transfer
Funding Source:	8641-5607-3207
Current Appropriation:	534,610
Unencumbered Balance:	526,360
Amount of This Action:	(350,000)
Remaining Balance:	<u>176,360</u>

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:

3/31/16

CONTACT DEPARTMENT(S):

Purchasing

Project Name:	Special Events Permitting
Fund/Department/Unit:	Other Fund Transfer
Funding Source:	8641-5607-3208

Current Appropriation:	826,530
Unencumbered Balance:	826,530
Amount of This Action:	(350,000)
Remaining Balance:	<u>476,530</u>

Department: Development Services Department

Project Name:	PDR-Electronic Plan Review
Fund/Department/Unit:	Developer Surcharge
Funding Source:	8405-6807-5002

Current Appropriation:	918,490
Unencumbered Balance:	222,458
Amount of This Action:	(222,458)
Remaining Balance:	<u>0</u>

Project Name:	Fee Audit Correction and Security
Fund/Department/Unit:	Developer Surcharge
Funding Source:	8405-6807-5405

Current Appropriation:	139,000
Unencumbered Balance:	99,185
Amount of This Action:	(99,185)
Remaining Balance:	<u>0</u>

Project Name:	Austin Build + Connect Portal
Fund/Department/Unit:	Developer Surcharge
Funding Source:	8405-6807-5406

Current Appropriation:	350,000
Unencumbered Balance:	286,250
Amount of This Action:	(286,250)
Remaining Balance:	<u>0</u>

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:

3/31/16

CONTACT DEPARTMENT(S):

Purchasing

Department:

Watershed Protection

Project Name:

Amanda Folders

Fund/Department/Unit:

4850-6307-2107

Funding Source:

Transfer from Drainage Utility Fund

Current Appropriation:

65,000

Unencumbered Balance:

65,000

Amount of This Action:

(65,000)

Remaining Balance:

0

Total Amount of this Action funded by CIP

(2,410,000)

ANALYSIS / ADDITIONAL INFORMATION: As the funds were previously authorized by Council, there is no analysis/additional information required to demonstrate funding. If additional funding is needed it will be contingent on funding in future budgets.