

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

5/7/15

CONTACT DEPARTMENT(S):

CTM/Purchasing

SUBJECT: Authorize award, negotiation, and execution of a 12-month service contract with UNISYS CORPORATION for professional services in the migration of legacy systems into the Application Management and Data Automation case management software system and for expansion of online services for citizens in an amount not to exceed \$648,500.

CURRENT YEAR IMPACT:

| | |
|--------------------|---|
| Department: | Communications and Technology Management |
| Project Name: | Amanda 5.0 |
| Funding Source: | CTM Fund |
| Fund/Dept/Unit: | 8641-5607-3013 |

| | |
|----------------------|-------------------------|
| Current Budget | 4,206,260 |
| Unencumbered Balance | 3,416,714 |
| This Action | (200,000) |
| Estimated Available | <u><u>3,216,714</u></u> |

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|-----------------|-----------------|
| Project Name: | WPD SDPP Amanda |
| Funding Source: | CTM Fund |
| Fund/Dept/Unit: | 8641-5607-3021 |

| | |
|----------------------|-----------------|
| Current Budget | 100,000 |
| Unencumbered Balance | 100,000 |
| This Action | (100,000) |
| Estimated Available | <u><u>0</u></u> |

ANALYSIS / ADDITIONAL INFORMATION: