



Request for City Council Committee Action

Date November 24, 2004

To Ways and Means Committee

Prepared by Nancy Larkey 612 673-5494

Submitted by Karl Kaiser _____

Approved for Submittal John Moir _____

Subject Amend Unisys Contract C-18881

Presenters in Committee Nancy Larkey

Recommendation Authorize proper city officials to amend Unisys contract C-18881 in the amount of \$331,440 for managed services initiated in 2004 and continued support from 2005 through 2009 for projects listed below.

Financial Impact: Revenue will total \$331,440. In 2004 revenue of \$81,240 will need to be converted to appropriations in the same amount. Details are shown below.

Financial Impact (Check those that apply)

- No financial impact (If checked, go directly to Background/Supporting Information)
- Action requires an appropriation increase to the Capital Budget
- Action requires an appropriation increase to the Operating Budget
- Action provides increased revenue for appropriation increase
- Action requires use of contingency or reserves
- Other financial impact (Explain):
- Request provided to the Budget Office when provided to the Committee Coordinator

General Information

Unisys services are needed to provide technology solutions for several projects all of which exceed \$50,000. City Council approval is required to proceed. BIS requests approval.



Request for City Council Committee Action

Amend Unisys Contract C-18881 – continued

Financial Impact

Revenue will come from Police Department funding under 0100-400-4182-5077 for CAPRS Clone Project, from Police Department grant funding under 0300-400-B103-TK01 for implementation costs and operating funding under 0100-400-4182-5077 for continuing support, and from Finance Department funding 0100-820-8230-8020. BIS requests an increase in its operating budget by \$81,240 in 6400-880-8870-5070 and also an increase in the revenue appropriation by \$81,240 in 6400-880-8870-3455.

Background

MPD Timekeeping, CAPRS Clone, and SAS's ABM projects were not a part of the original scope of the managed services contract with Unisys signed in December 2002. As a result, it is required that the contract be amended to cover increased costs. In 2004 the implementation will total \$81,240. Support over the remaining 5 years of the Unisys contract (2005 through 2009) at \$4,170 per month will total \$250,200.

Description of MPD Timekeeping Project

Unisys will provide service in a Windows load-balanced environment for the MPD Timekeeping application, install and test the existing and future releases of the software ensuring sufficient capacity for storage and product is provided,

Description of CAPRS Clone Project

Replicate the current CAPRS database in real time, install additional software as needed and ensure sufficient disk storage is provided. This will relieve workload issues resulting from having both production and reporting capabilities on the same server.

Description of SAS's ABM Project

The city is upgrading its City Activity Based Costing software to a new package, SAS Activity Based Management. Prior experience with other customers indicates that this software cannot reside on a server with other databases without impairing the operation of those databases. Unisys will provide a dedicated environment for the new software so it cannot impend on other applications. It will provide sufficient disk storage for both production and quality assurance needs.

