

Mayor and Council Communication

DATE: 08/27/24

M&C FILE NUMBER: M&C 24-0700

LOG NAME: 06DEVELOPMENT SERVICES TECH FUND 2024 STAFF AUGMENT SVCS

SUBJECT

(ALL) Adopt Ordinance Increasing Receipts and Appropriations in the Developer Tech Improvements Project in the Special Purpose Fund, in the Amount of \$300,000.00, from Available Development Fee Revenues, to Fund Staff Augmentation Services, Under a Previously Approved Contract, for the Development Services Department for Accela Software Enhancements and Amend the Fiscal Year 2024 Adopted Budget

RECOMMENDATION:

It is recommended that the City Council:

1. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Developer Tech Improvements project (City Project No. S00164) in the Special Purpose Fund, in the amount of \$300,000.00, from available fee revenues, for the purpose of funding staff augmentation services, under a previously approved contract, for the development of reporting and permitting improvements to Accela; and
2. Amend the Fiscal Year 2024 Adopted Budget.

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to increase appropriations for the Development Services Department for staff augmentation for Accela enhancements.

Development Services has the need to engage staff augmentation services for assistance with various Accela activities including, but not limited to, the development of and modifications to workflow and reports. Development Services will obtain these services under a previously approved contract managed by IT Solutions.

The Developer Tech Improvements project was created to capture the technology fee that Development Services charges to fund technology enhancements that support and improve the development process. The fees in this project can only be spent for this purpose. This M&C appropriates funds for the proposed staff augmentation for Accela improvements now that the technology fees have accumulated sufficiently to pay for the project.

The staff augmentation services will be obtained under a previously approved contract that IT Solutions manages. Utilizing Texas Department of Information Services cooperative contracts, IT Solutions has developed a stable of eight vendors from which the City can obtain IT-related staff augmentation services. In April 2024, City Council increased the authorization for those contracts by \$1,247,340.00, bringing the total annual authorization to \$5,621,340.00 to accommodate information technology-related staff augmentation needs for the City of Fort Worth (M&C 24-0309). While that M&C added contract capacity, it did not appropriate funds, which individual user departments are required to identify in order to engage IT staff augmentation services.

Approval of this M&C and adoption of the attached appropriation ordinance will allow Development Services to utilize a portion of the contract capacity and engage staff augmentation services to support technological improvements in Accela through August 2025.

Funding for these projects were not included in the Fiscal Year (FY) 2024 Adopted Budget due to the fact that these funds are appropriated when needed and not annually. Per this M&C, the FY2024 Adopted Budget is as follows:

FISCAL YEAR 24 DIRECT CHARGE BREAKDOWN	
Staffing Augmentation Services	\$300,000.00

Funding is available for appropriation from available development fees revenue in the Special Purpose Fund for the Developer Tech Improvements project.

A Form 1295 is not required because: This M&C does not request approval of a contract with a business entity.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that funds are currently available in the Special Purpose Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinance, funds are available in the Special Purpose Fund for the Developer Tech Improvements

project to support the approval of the above recommendations. Prior to any expenditure being incurred, the Development Services Department has the responsibility to validate the availability of funds.

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Additional Information Contact: