

CAPITAL IMPROVEMENT PROGRAM (CIP) CHANGES

Department of Information and Technology

2014-2019 PROPOSED CIP

PROJECT TITLE	2014 APPROPRIATIONS (In 1000)	TOTAL PROJECT COST (In 1000)	FUNDING SOURCES	DESCRIPTION/EXPLANATION
NEW PROJECTS				
1) IT Security Program	\$ 272	\$ 1,471	Rates and Allocations	Project consolidates and centralized IT security related projects within DoIT. Project provides funds to acquire, maintain, replace, and upgrade software and hardware for the City's IT security systems.
2) Technology Management Tools	\$ 150	\$ 4,608	2014 - Operating Fund 2015 - General Obligation Bonds 2016 Forward - Rates and Allocations	Project provides funds to acquire, maintain, replace, and upgrade software tools to manage the City's technology systems. Initially, this project will acquire and implement a modern IT Service Management Tools Suite which will provide a wide range of integrated tools for use across all City Departments.
PROJECTS CANCELLED OR DEFERRED				
N/A				
FUNDING/SCOPE CHANGES FOR EXISTING PROJECTS				
3) Next Generation Data Center	\$ 20,998	\$ 41,344	\$1.7M Operating Fund; \$19.298M General Obligation Bonds	Amount revised based on planning work which occurred in 2013 and \$8.5M shifted from 2014 to 2015. Project replaces aging data center facility systems, providing increased resiliency, maintainability, and disaster recovery/business continuity to the City's IT systems.
4) 800 MHz Radio Network	\$ 2,055	\$ 20,516	2014: \$1.5M Operating Fund (Radio Reserves); \$555K from Rates and Allocations	Added \$1.5M to fund a needed upgrade of the Simulcast subsystem of the 800MHz Public Safety Radio System. The City operates this as part of regional system that includes King county. The Regional Communication Board voted in support of proceeding with this work.