CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Community Service	Data Center Backup & Disaster Recovery Site				CS-20

Description and justification of project and funding sources:

The purpose of this CIP will be to expand current backup infrastructure and to establish a secure offsite backup location for disaster recovery purposes. Due to the continuing expansion of the City's datacenter and the massive increase in data storage requirements over the past 5 years, our current backup system can no longer provide mid to long term backup for the City's data retention needs. Additionally, a remote backup and disaster recovery site is critical to ensure continued operation of essential city services in the event of data loss caused by natural disasters, technical issues or human interference. The purpose of this remote site will not only be to provide real-time protection of data critical to city operations but also to enable key city personnel to get back to work quickly and efficiently in the event of damage to the current physical infrastructure.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
		x	

Are there any site requirements:

The backup and disaster recovery site will need to provide a safe, secure environment for equipment installation. It must also provide a backup power source such as a generator. A high speed data connection to City Hall will also be required.

REVENUE

How is this project going to be funded:

Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	Funded in Prior Years
General Fund		-	60,000	40,000	40,000	40,000	
		-	60,000	40,000	40,000	40,000	-

EXPENSE

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
A. Land Cost							
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs		60,000	40,000	40,000	40,000	40,000	
G. Other							
		60,000	40,000	40,000	40,000	40,000	-

OPERATING BUDGET COSTS

Does this project have any additional impact on the operating budget:

Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
Personnel							
Supplies		(250)	(250)	(250)	(250)	(250)	
Purchased Services		(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	
Fixed Charges							
Capital Outlay							
Debt Service							
		(2,750)	(2,750)	(2,750)	(2,750)		-

The removal of the current tape backup system will remove the need for bi-weekly tape retrieval at $2500.00 per year. Additional tapes supplies will not be required.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Carl Horton	IT Department	3/1/2013	4/10/2013 15:58	CH	43

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Project Rating
(See C.I.P. Instructions For Explanation of Criteria)

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Qualitative Analysis	Yes	No	Comments
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.		x	
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.		x	
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.		x	
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.	x		The ability of essential City services to be up and running within hours of a natural disaster or other significant public safety event is critical. This project will provide for real-time data backup and an alternate location to run essential IT services in such an event.

Quantitative Analysis	Raw Score Range	Comments	Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 3	The proposed backup/recovery project would provide maximum availability to critical data in any data-loss or infrastrucure failure event.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	The current system can not support the increase in data currently taking place. Any major data-loss event or infrastructure failure would result in significant data loss and have a large financial impact likely exceeding the cost of the project itself.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) -		3	-
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?	(0-2) 2	The city recognizes the need to have daily backups and mid to long term data recovery capabilities. The current structure can not provide this for all essential data.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	The "City of Missoula Strategic Plan 2010" states "We will maintain or improve the level of service to citizens." This can not be done without the continuation of critical IT services in the case of a data-loss event.	4	12
		Total Score		43