

IT CAPITAL IMPROVEMENT PROJECTS

LINE	TITLE	DEPARTMENT	PURPOSE	CLASSIFICATION	TOTAL CAPITAL	TOTAL OPERATIONS
1	Financial Systems Replacement	Information Technology	To replace all financial systems applications - payroll, benefits, personnel, pension, accounts payable, accounts receivable, purchasing, budgetary control, general ledger, general revenue & interface with other internal/external systems/financial institutions, hardware, services and additional IT infrastructure changes.	Replacement	\$ 12,000,000	\$ 500,000
2	Business Continuity and Disaster Recovery	Information Technology	Provide software/hardware and possibly facilities to serve as the back-up systems for IT supported applications, data, servers, PCs, phones, radios, and other equipment to ensure critical applications and systems are available in the event of a disaster the partly or completely disables the primary ones. This will ensure the COT can continue to provide critical services and maintain viability until the primary systems are replaced or restored.	Replacement	\$ 750,000	\$ 10,000
3	Law Enforcement Record Management System	Information Technology	RMS is an agency-wide system that provides for the storage, retrieval, retention, manipulation, archiving, and viewing of information, records, documents, or files pertaining to law enforcement operations.	Expansion	\$ 7,000,000	\$ -
4	Public Safety Radios Infrastructure	Information Technology	Upgrade existing radio system core sites due to end of life and manufacturer's support in 2016. Oklahoma Homeland Security Funding eligibility issue. Will allow migration to State's new System.	Replacement	\$ 9,000,000	\$ 70,000
5	Fire Station Alerting System	Information Technology	Replace aging fire station alerting system (12+ yrs) and network infrastructure to maintain reliability of first responder dispatch/alerting system for the Tulsa Fire Department.	Replacement	\$ 450,000	\$ 5,000
6	Courtroom Automation	Information Technology	Enhance the Municipal Court process to be able to interact with electronic documents and complete the court record within the court environment.	Expansion	\$ 550,000	
7	E-Mail Record Retention	Information Technology	To acquire the computer hardware and software systems to enable the City to comply with Open Records Act document retention requirements as pertains to business-related email.	Replacement	\$ 525,000	\$ 30,000
TOTAL					\$ 30,275,000	\$ 615,000