

# CAPITAL IMPROVEMENT PROGRAM (CIP) AMENDMENT FORM

Please complete this form for all new projects requested for inclusion in the current budget year Capital Improvement Program (CIP) or for changes to previously approved CIP projects. This form is available on the e-line (<http://eline>) under Lists/Departments Sites/Finance/Budget/CIP Forms or by e-mail. Contact the Budget Department (660-7591) for a copy or with any questions.

**1. Contact Person/Department: Richard Vogt, Chief Information Officer**

**2. Project Title: HCH 5<sup>th</sup> Floor Call Center Remodel**

**3. Project Status:**

1. ( X ) New Project
2. ( ) Previously approved CIP Project?
  - a) What year was the project approved? \_\_\_\_\_
  - b) What was the original approved amount? \_\_\_\_\_
  - c) What is the amount of the requested increase? \_\_\_\_\_
  - d) What is the revised project total? \_\_\_\_\_
  - e) What is the proposed fund source for this increase?
  - f) What is your justification for changes from the approved CIP?

**4. Project Description/Scope of Work.** (*Required for new projects only*) Please provide clear, specific information outlining the work to be done.

The project will: remove existing walls to create an open area for work stations; replace carpet; paint; update the existing break room space; and modify the ceiling grid/tiles to include relocating and adding light fixtures. Owner items will involve installing data cabling and providing some furniture in the space.

**5. Project Need/Justification.** (*Required for new projects only*) In outline form directly below, provide up to three key points, supported by facts, explaining why this project is needed and why you believe it is essential that the project be added to current year CIP. For example, you could identify how this project benefits your customers, show how it fits into your department goals and objectives or how it improves your efficiency, saves money or staffing. Identify any potential legal liabilities, health, or safety issues.

- a) ***Call Center Consolidation with COMCARE***
  - i) ***Requires a larger space. The current call center location will not accommodate additional staff***
  - ii) ***Sets the table for future consolidation. We won't have to move the next time a call center function is rotated into DIO***
  - iii) ***Saves money. COMCARE will be able to leave two positions unfilled, resulting in \$40,000 in savings (or more) each year.***
  - iv) ***Enables Human Resources expansion plans, including bringing in Workforce Development.***

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- 6. Timing and Costs.** (Required for *new projects only*) If this is a multi-phase project that needs to begin in the current year, in what years are you requesting these phases be scheduled? (Include project phases such as planning, design and construction and all associated project costs). More importantly, provide a brief explanation below of how your division or department proposes to fund the project.

Project Phase	Fund Source	2010	2011	2012	2013	2014	Total
Construction	92008-110						
	92013-110						
<b>Total</b>			\$34,701				

- 7. Estimate.** How was the project cost developed? (Place an X next to all that apply). A dated, written copy of the estimate must be provided.

X, if apply	DEVELOPED BY:	X, if apply	DEVELOPED BY:
X	Facility Project Services		Your Own Estimate
	On-call Architectural Firm	X	Written estimate By Vendor
	Other Architectural or Engineering Firm		Other

- 8. Budget Impact.** (Required for *new projects only*) Indicate any anticipated budget impact of the project on your department when the project is complete. Will there be increased or (decreased) revenue, additional funding or staffing requirements in your department when this project is completed? Indicate impact in appropriate budget year and cost, and explain how these any increased costs will be paid for. Detailed estimates are required. Be sure to get expert assistance from Facility Project Services, Human Resources

**No Budget Impact**

**Budget Impact as detailed below**

Budget Impact	2010	2011	2012	2013	2014
Revenue (30000)					
Personnel (41000)					
Contractuals (42000)					
Commodities (45000).					
Other-(specify)					
<b>Total</b>					

Please briefly explain these budget impacts and how your department expects to fund them.(use as much space as needed)

**COMCARE will simply move consolidating positions into DIO Call Center cost center. No increased revenue or expenditures...in fact, there will be a savings of at least \$40,000/yr.**