

Department of Information Technology (IT)

2023 COUNCIL BUDGET PRESENTATION

2023 CIP Budget Questions

- 1. What changes are included in the 2023 6-year CIP from the 2022 6-year CIP in terms of projects and associated funding sources? Please note projects completed/accomplished.
 - Into 2023, work continues for previously approved active projects, including the annual Technology Replacement Program (TRP), Cayenta financial system upgrade, and Proval/ Ascend replacement. In 2022, accomplished projects including replacement of the digital court recording system and CAFR system replacement.
 - A new project in 2023 is the award from Washington State Broadband Office of \$16.7 million in funding under the Broadband Infrastructure Acceleration Grant Program for to provide equitable access to affordable internet to areas along State Route 530 from Arlington to Darrington.
- 2. Please connect your 2023 6-year CIP to the County's Comprehensive Plan CFP.
 - Not applicable
- 3. If an aggressive implementation of the CIP is proposed, what is the anticipated outlook for resources to support the implementation in terms of FTEs and revenue sources?
 - Not applicable
- 4. What grants have been applied for and what dollar amount do you anticipate receiving?
 - ► IT continues to partner with the county Office of Recovery evaluating ARPA project opportunities related to improving IT services and broadband expansion (more info here)