

Information Technology

Capital Improvement Plan

	2021 Adopted	2022 Request	Change
2022 Capital Budget	4,115,000	5,770,000	1,655,000
2022 Capital Improvement Plan	15,630,000	21,895,000	6,265,000

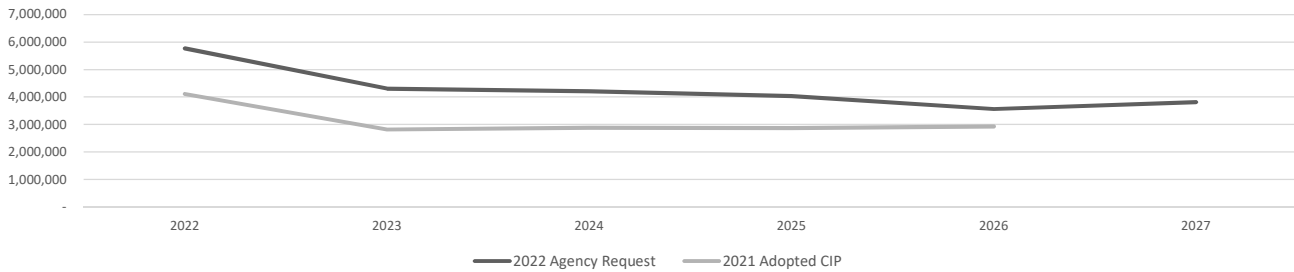
*Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
Number of Projects	9	12

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Audiovisual Systems	260,000	200,000	200,000	200,000	200,000	200,000
Camera Management System	750,000	-	-	-	-	-
Database Lifecycle Management	100,000	350,000	75,000	75,000	75,000	75,000
Digital Accessibility & Engagement	300,000	315,000	250,000	250,000	250,000	250,000
Digital Workplace	250,000	250,000	250,000	250,000	250,000	250,000
Enterprise Business Solutions	205,000	125,000	125,000	125,000	125,000	125,000
Fiber and Wireless Network	705,000	535,000	550,000	450,000	450,000	450,000
Microsoft 365	250,000	-	-	-	-	-
Network Operations & Infrastructure Lifecycle Management	1,305,000	1,240,000	1,545,000	1,200,000	1,200,000	1,200,000
Property Assessment System	600,000	-	-	-	-	-
Security, Risk, and Compliance	305,000	280,000	250,000	250,000	250,000	250,000
Workstation Equipment Lifecycle Management	740,000	1,010,000	965,000	1,245,000	765,000	1,025,000
Total	5,770,000	4,305,000	4,210,000	4,045,000	3,565,000	3,825,000

2022 Capital Improvement Plan
2021 Adopted vs. 2022 Agency Request



Major Changes/Decision Points

- Audiovisual Systems, Camera Management System, and Digital Workplace are all new projects or programs for 2022, resulting in a \$1.26m increase for 2022 and a \$3.06 increase for the entire CIP compared to 2021 Adopted
 - Projects and programs entirely funded by GO borrowing
- Database Lifecycle Management
 - Program budget decreased by \$225k in 2022 but increased by \$50k for the entire CIP when compared to 2021 Adopted
- Digital Accessibility and Engagement
 - Program budget decreased by \$105k in 2022 but increased by \$230k for the entire CIP when compared to 2021 Adopted
- Enterprise Business Solutions
 - Program budget increased by \$80k in 2022 and by \$55k for the entire CIP when compared to 2021 Adopted
- Fiber and Wireless Network
 - Program budget increased by \$125k in 2022 and by \$190k for the entire CIP when compared to 2021 Adopted
- Microsoft 365
 - No change from 2021 Adopted
- Network Operations and Infrastructure
 - Program budget increased by \$715k in 2022 and by \$3.26m for the entire CIP when compared to 2021 Adopted
 - Program increase in 2022 primarily due to scheduled end-of-life system replacements
- Property Assessment System
 - No change from 2021 Adopted
- Security, Risk, and Compliance
 - Program budget increased by \$55k in 2022 but decreased by \$315k for the entire CIP when compared to 2021 Adopted
- Workstation Lifecycle Management
 - Program budget decreased by \$250k in 2022 and by \$265k for the entire CIP when compared to 2021 Adopted
- IT capital budget is entirely funded by GO borrowing



Information Technology

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TO: Mayor Satya Rhodes-Conway, Dave Schmiedicke, Finance Director and Christine Koh,
Budget & Program Evaluation Manager

FROM: Sarah Edgerton, Information Technology Director

DATE: May 25, 2021

SUBJECT: Information Technology – 2022 Capital Request Overview

Our City is in the middle of a digital transformation, driven by the COVID-19 pandemic. The City is relying more heavily on technology to engage with customers, allow workplace flexibility, and to replace paper processes with automated processes that improve transparency and efficiency. As a City, this digital transformation has encouraged us to digitally connect our residents to City services and local government. By building on this momentum, we can proactively plan for expansive resident-focused projects and initiatives, such as a 311 system. However, we cannot ignore the health and security of the City's technology infrastructure. We need to continuously monitor and address the risk factors of our infrastructure to best maintain City continuity of operations. By investing in technology, we can continue to move forward in our digital transformation while keeping our technological infrastructure healthy and safe.

We need to practice an inclusive mindset when supporting our new digital and in-person workforces, as well as growing digital initiatives and programs. The City's Information Technology (IT) Strategic Plan outlines our strategies for embracing and supporting this digital transformation. In efforts to be best prepared for what this digital transformation will bring, we need to budget proactively to support digital government and sustainable technology. Therefore, we are introducing three new programs to the IT portfolio: Audio Visual (AV) Systems Program, Camera Management Program, and Digital Workplace Program.

First, the Audio Visual (AV) Systems Program includes the request for a new staff position to support the growing needs of AV demands throughout the City. This includes supporting hybrid and virtual Board, Commission, and Committee meetings, and the infrastructure for digital workplace conference rooms. Currently, IT staff who support the City's AV and media technology needs, have not been able to achieve a healthy work-life balance due to COVID-19 workloads. This is unsustainable for our employee retention and engagement goals. Our department needs more staff resources to continue the City's digital growth and continuity of operations.

Secondly, the Camera Management Program aligns with the expectations of the City of Madison Use of Surveillance Technology Ordinance [MGO Sec. 23.63](#), by replacing an end-of-life Camera Management System. A new Camera Management System would modernize reporting and administrative controls, while complying with the guidelines of the Surveillance Technology Ordinance.

Finally, the Digital Workplace Program supports the strategic priority of growing our digital workplace, as our working environments are constantly evolving. A digital workplace increases the number of

shared online services, opportunities for flexible collaboration, and continues the transition of modernizing paper-based processes to digital processes to meet the needs of our employees, business and community partners, and Madison residents.

Strategic investments in technology are beneficial to the public by making City services more accessible and engaging to residents.

Aligning Our Strategic Goals to Our 2022 Capital Budget Requests

IT Strategic Goals

Customer Service

Our goal is to provide quality, sustainable services to our customers by building our customers' trust and listening to their business needs. We also plan to improve our project intake and management processes and standardize service delivery to provide a transparent and engaging customer service experience to all.

Digital Inclusion

Technology is changing rapidly, altering the ways residents expect to interact with their government. Our goal is to create more opportunities for residents to access City services and engage in City government through technology.

Digital Workplace

Our work environments are constantly evolving. Our goal is to grow our digital workplace, and create a framework for continual improvement of processes, tools, and operational efficiencies to meet our employees' needs and the City's goals.

Employee Engagement

Employees are our most valuable resource, and are key to our organizational success. Our goal is to help employees feel valued, engaged, and satisfied with their jobs.

Our workforce should reflect the diversity of the community we serve. To accomplish this, we need to support women, people of color, non-binary people, people with disabilities, and members of other underrepresented groups in the workplace.

Infrastructure & Operations

Agencies depend on a strong physical and virtual technology infrastructure to support City operations. As the backbone of City operations, our goal is to provide a reliable, secure, and responsive technology environment.

Security

A secure technology environment allows the City to operate safely and efficiently. Our goal is to center our work on security, proactively protecting the City's resources from evolving cybersecurity threats while complying with federal, state, county, city and industry standards, best practices, rules and regulations for information governance, security, and other government controls.

Aligning Goals and Requests

Customer Service

Programs: Enterprise Business Solutions Program, Property Assessment

Projects: CAMA (Property Assessment) System, migrating to Cloud based KnowledgeLake system, Records/Data Retention Inventory System, Hardware Reservation System

Community Need: By better understanding our customers, we can co-create solutions based on the needs of the people who will use the technology.

Equity: Growing our digital workplace enables City staff to connect with each other and community partners, improving opportunities for collaboration in their daily work. By transitioning duplicative business applications to enterprise-wide digital workplace solutions, employees will have greater access to the necessary business data and tools to make informed decisions and work towards outcome-based budgeting practices.

Digital Inclusion

Programs: Digital Accessibility & Engagement Program, Audio Visual (AV) Systems Program

Projects: Network Gear Upgrade to handle Virtual Meetings, Videoconference equipment install for City spaces, SDI Fiber Transmission Project, End-of-Life Digital Signage Software upgrade to Cloud

Community Need: Transform how people participate in the democratic process by facilitating an interactive relationship between the government and the public.

Equity: As we have seen with virtual Board, Commission and Committee meetings, there has been an increase in participation now that we can provide an online option. Residents do not need to come to City government; City government is coming to them. This program will provide more opportunities for Madison residents to experience transparent and accountable interactions with their local government.

Digital Workplace

Programs: Workstation Lifecycle Management Program, Digital Workplace Program

Projects: Annual workstation replacements for non-enterprise agencies, printer replacements, Tyler Cashiering hardware replacements, phone replacements, additional hosts for virtualization of services, licenses for virtualization of services.

Community Need: Growing our digital workplace enables City staff to connect with each other and community partners, improving opportunities for collaboration in their daily work.

Equity: By transitioning duplicative business applications to enterprise-wide digital workplace solutions, employees will have greater access to the necessary business data and tools to make informed decisions and work towards outcome-based budgeting practices.

Employee Engagement

Programs: Microsoft 365 Program

Projects: Microsoft 365 Program

Community Need: Microsoft 365 will grow our digital workplace portfolio, improving opportunities for collaboration and connectivity.

Equity: Microsoft 365 will also provide more digital access, engagement, and opportunities to more City employees than before. Microsoft 365 will also support staff that have not traditionally had access to digital toolsets, creating a more equitable workforce.

Infrastructure & Operations

Programs: Network Operations & Infrastructure Lifecycle Management Program, Fiber & Wireless Program, Camera Management Program, Database Lifecycle Management Program

Projects: End-of-Life System Replacements: switches, servers, core distribution, wireless access points, Data Center switch routers, VSAN Host replacements, and back up infrastructure. Fiber Builds (Fire Station 13, Fleet Services and Campus Drive), fiber engineering and maintenance costs. SQL Licensing, Database Infrastructure Management

Community Need: Maintaining a healthy technology infrastructure and fiber network enables the City to collaborate and do their daily work, while keeping our City safe and supporting City services, programs, and needs of our community partners.

Equity: Maintaining and growing a healthy, well-connected technology infrastructure supports the City in furthering equity and inclusion work.

Security

Programs: Security, Risk, & Compliance Program

Projects: Security Vulnerability Assessment, Group Policy Replacement, City-Wide Cyber Security Training

Community Need: Maintaining a secure technology infrastructure keeps our City safe.

Equity: Maintaining a healthy technology infrastructure enables City staff to do their daily work, while keeping our City and information safe from continuous cybersecurity threats.

Prioritized List of 2022 Information Technology Capital Requests

Information Technology (IT) uses Gartner's three key IT components (run, grow, transform) to develop the 2022 IT Capital budget priorities and outline our key goals.

Definitions

Run: We are ensuring that technology is renewed in line with both industry and operational standards.

Grow: We are introducing new capabilities or improving existing ones to increase efficiencies and improve business processes.

Transform: We are researching, purchasing and developing technologies that will make fundamental changes to City business processes and provide opportunities for transformation.

Capital Budget Priorities

Priority #1 (Run): 13549, Network Operations & Infrastructure Lifecycle Management Program – Replace the City's aging infrastructure by building a robust and resilient technology infrastructure foundation.

Priority #2 (Run): 13550, Security, Risk, & Compliance Program – Continue to invest in cybersecurity measures that protect the City's critical assets and continuity of operations.

Priority #3 (Transform): 13086, Microsoft 365 Program – Grow our digital workplace portfolio, improving opportunities for collaboration and connectivity.

Priority #4 (Transform): 13536, Audio Visual (AV) Systems Program – Create more opportunities for residents to access City services, engage in City government through technology, and expand digital collaboration options for City staff.

Priority #5 (Run): 13534, Camera Management Program – Replace the current end-of-life system that manages the City's public safety and traffic cameras.

Priority #6 (Transform): 13538, Digital Workplace Program – Grow our digital workplace to enable City staff to connect and collaborate with each other and community partners.

Priority #7 (Grow): 13548, Fiber & Wireless Program – Improve service delivery through interconnectivity and redundancy to City facilities by expanding the fiber optic infrastructure.

Priority #8 (Grow): 13547, Enterprise Business Solutions Program – Support the continuation of the modernization of paper-based processes to digital processes and aligning enterprise systems to create shared services.

Priority #9 (Run): 13551, Workstation Equipment Lifecycle Management Program – Grow and refresh our digital workplace equipment to minimize downtime and improve operational efficiencies.

Priority #10 (Transform): 10043, Property Assessment – Replace an aging property assessment system by purchasing a new system for administration of property assessment functions, specifically property data management, sales analysis, and property valuation.

Priority #11 (Run): 13546, Digital Accessibility & Engagement Program – Support the development of digital government services to be effectively designed to reach community members and improve how residents interact with government.

Priority #12 (Run): 13545, Database Lifecycle Management Program – Provide the lifecycle management of the City's database infrastructure hardware, software, licensing, upgrades, and tools.

Project Dependencies

If other departments have project dependencies with technology needs that have not been previously identified, those projects may impact our work plan and project timelines.

Summary of Changes from 2021 Capital Improvement Plan

As the COVID-19 pandemic has continued, Information Technology (IT) and our partnering agencies have continued to support and prioritize post COVID-19 projects and initiatives. It has required IT to shift our work priorities to effectively respond to these unanticipated project and service requests.

Existing Programs

Learning Management System

This project funds the acquisition, implementation, and training for a Learning Management System (LMS), which will administer, document, track, report on, and deliver educational courses or training programs for City staff and other public sector participants. Currently, the project is on hold. In 2022, if approved to move forward, we will complete the contracting process, and implement the software in 2023.

Legislative Management System

This project funds the purchase of a software system for the administration of the City's legislative processes, including the tracking of committees and commissions. Currently, the project is on hold. If City staff resources are made available in third quarter of 2021, we will begin to perform business analysis and requirements for planning the implementation of this project. We plan to purchase or upgrade the software in 2022 and to implement in 2023.

Program Additions

Camera Management System

The Camera Management Program supports the IT strategic priority of growing and strengthening our technology infrastructure and operations. This program funds the replacement of the current end-of-life Enterprise Camera Management System that manages the City's public safety and traffic cameras. The Camera Management Program will align with our system modernization goals, renewing the technologies we support according to industry and operational standards.

Audio Visual (AV) Program

The Audio Visual (AV) Systems Program supports the IT strategic priority of digital inclusion, creating more opportunities for residents to access City services, engage in City government through technology, and expands digital collaboration options for City staff. This program funds audiovisual products and systems, including flat panel displays, digital signage, projectors, videoconferencing products, and AV recording devices for training, collaborative conferencing, information displays, remote control monitoring, and Boards, Commission, and Committee meetings.

Digital Workplace Program

The Digital Workplace Program supports the IT strategic priority of growing our digital workplace, as our working environments are constantly evolving. A digital workplace increases the number of shared online services, opportunities for flexible collaboration, and continues the transition of modernizing paper-based processes to digital processes to meet the needs of our employees, business and community partners, and Madison residents.

Potential for Scaling Capital Requests

In our scaling activity, we were able to limit all 2022 Capital project requests to the replacement of end-of-life hardware or software applications, and support required for continuity of operations. We carefully analyzed our IT Work Plan to identify opportunities to stagger projects, or to move them into the 2023 Capital requests, and establish new project timelines that reflect the availability resources and staff time.

Impact of COVID-19 on Capital Funding

Due to decreased staff resources and the prioritization of COVID-19 projects, we have paused the following projects: Legislative Management System Replacement and the Learning Management System. We are also experiencing a delay in the project timeline of the SharePoint Online Migration, due to the allocation of staff resources to support new City COVID-19 projects.

Many of these COVID-19 project timelines are outside of our control, as they are often defined by federal, state, local, and City agency programs and funding. Therefore, as a department, we are continuously shifting our work priorities to effectively respond to these unanticipated project and service requests. As a department, we have scaled back on non-COVID-19 project work to support other time-intensive and high priority initiatives, such as virtual Board, Commission, and Committee meetings, digital inclusion, network reconstruction, and digital government service delivery.

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	Proposal Name	<input type="text" value="Audiovisual Systems"/>
Project Number	<input type="text" value="13535"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="4"/>
2022 Project Number	<input type="text" value="13536"/>		

Description

This program funds audiovisual products and systems, including flat panel displays, digital signage, projectors, videoconferencing products, and AV recording devices for training, collaborative conferencing, information displays, remote control monitoring, and Boards, Commission, and Committee meetings. The goal of this program is to improve digital inclusion, creating more opportunities for residents to access City services, engage in City government through technology, and expands digital collaboration options for City staff.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

<i>Funding Source</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>
GF GO Borrowing	<input type="text" value="260,000"/>	<input type="text" value="200,000"/>	<input type="text" value="200,000"/>	<input type="text" value="200,000"/>	<input type="text" value="200,000"/>	<input type="text" value="200,000"/>
Total	<input type="text" value="\$260,000"/>	<input type="text" value="\$200,000"/>	<input type="text" value="\$200,000"/>	<input type="text" value="\$200,000"/>	<input type="text" value="\$200,000"/>	<input type="text" value="\$200,000"/>

Budget by Expenditure Type

<i>Expense Type</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>
Machinery and Equipment	<input type="text" value="200,000"/>	<input type="text" value="200,000"/>	<input type="text" value="200,000"/>	<input type="text" value="200,000"/>	<input type="text" value="200,000"/>	<input type="text" value="200,000"/>
Other	<input type="text" value="60,000"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
Total	<input type="text" value="\$260,000"/>	<input type="text" value="\$200,000"/>	<input type="text" value="\$200,000"/>	<input type="text" value="\$200,000"/>	<input type="text" value="\$200,000"/>	<input type="text" value="\$200,000"/>

Explain any changes from the 2021 CIP in the proposed funding for this program.

The Audiovisual Program was established to support digital workplace initiatives and digital accessibility and engagement priorities.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

This program supports digital inclusion, creating more opportunities for residents to access City services, engage in City government through technology, and expands digital collaboration options for City staff.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Technology is changing rapidly, and altering the ways residents expect to interact with their government. As we have seen with virtual Board, Commission and Committee meetings, there has been an increase in participation now that we can provide an online option. Residents do not need to come to City government; City
2022 Capital Budget Agency Requests 8

government is coming to them. This program supports digital inclusion, creating more opportunities for residents to access City services, engage in City government through technology, and expands digital collaboration options for City staff.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? All City agencies, policy makers, residents, businesses will benefit from the expansion of this program.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? Some of our partners include: DCR, Common Council, Mayor's office, and Board, Commissions, and Committees staff.

We also incorporated resident feedback TFOGS recommendations.

How will we continue to communicate with them in this process? Cross-promotional communication strategy (web, email, web feedback forms, etc.) and end user training.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

TFOGS virtual participation recommendations

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Network Gear Upgrade to handle Virtual Meetings	\$48,000	CCB 350
Videoconference equipment install for City spaces	\$110,000	
SDI Fiber Transimission Project	\$52,000	
End-of-Life Digital Signage Software upgrade to Cloud	\$50,000	

Explain the justification for selecting projects planned for 2022:

This program supports digital inclusion, creating more opportunities for residents to access City services, engage in City government through technology, and expands digital collaboration options for City staff.

2023 Projects

Project Name	Est Cost	Location
Creston Install	\$10,000	CCB 350
Videoconference equipment install for City spaces	\$190,000	

Explain the justification for selecting projects planned for 2023:

This program supports digital inclusion, creating more opportunities for residents to access City services, engage in City government through technology, and expands digital collaboration options for City staff.

2024 Projects

Project name	Est Cost	Location
Multi-viewer diplays and av systems dashboard	\$50,000	CCB 350
Videoconferencing Cart replacement	\$10,000	CCB 350
Videoconference equipment install for City spaces	\$140,000	

Explain the justification for selecting projects planned for 2024:

This program supports digital inclusion, creating more opportunities for residents to access City services, engage in City government through technology, and expands digital collaboration options for City staff.

2025 Projects

Project name	Est Cost	Location
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<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Videoconference equipment install for City spaces	\$200,000	

Explain the justification for selecting projects planned for 2025:

This program supports digital inclusion, creating more opportunities for residents to access City services, engage in City government through technology, and expands digital collaboration options for City staff.

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Videoconference equipment install for City spaces	\$200,000	

Explain the justification for selecting projects planned for 2026:

This program supports digital inclusion, creating more opportunities for residents to access City services, engage in City government through technology, and expands digital collaboration options for City staff.

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Videoconference equipment install for City spaces	200,000	

Explain the justification for selecting projects planned for 2027:

This program supports digital inclusion, creating more opportunities for residents to access City services, engage in City government through technology, and expands digital collaboration options for City staff.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
54	40000	System and software maintenance

Notes

Notes:

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	Proposal Name	<input type="text" value="Camera Management Sys"/>
Project Number	13534	Project Type	Project
Project Category	Other	Priority:	<input type="text" value="5"/>

Description

This project funds the replacement of the current end-of-life Enterprise Camera Management System that manages the City's public safety and traffic cameras. The goal of this program is to grow and strengthen the City's technology infrastructure and operations by aligning with Information Technology's system modernization goals, renewing the City's supported technologies according to industry and operational standards.

Budget Information

Total Project Budget **Prior Appropriation**

*Based on Fiscal Years 2015-2021

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing	750,000	0	0	0	0	0
Total	\$750,000	\$0	\$0	\$0	\$0	\$0

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Other	100,000	0	0	0	0	0
Software and Licenses	650,000	0	0	0	0	0
Total	\$750,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

The Camera Management System Project Account was established to support the work of replacing the End-of-Life current Camera Management System. This project was put on hold in 2020 for 2021 due to budget constraints. This system is End-of-Life in 2022 and will no longer be supported by the vendor and must be replaced for continuity of operations.

Explain any changes from the 2021 CIP in the proposed funding for this program.

The Camera Management System Project Account was established to support the work of replacing the End-of-Life current Camera Management System. This project was put on hold in 2020 for 2021 due to budget constraints. This system is End-of-Life in 2022 and will no longer be supported by the vendor and must be replaced for continuity of operations.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

What is the justification for this project?

The Camera Management System Project Account was established to support the work of replacing the End-of-Life current Camera Management System. This project was put on hold in 2020 for 2021 due to budget constraints. This system software and infrastructure is End-of-Life in 2022 and will no longer be supported by the vendor and must be replaced for continuity of operations. There will be tighter controls over the administration, access, logging, and reporting of the City's enterprise camera system, based off the new requirements of Surveillance Ordinance 23.63 (*Use of Surveillance Technology*).

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

There will be tighter controls over the administration, access, logging, and reporting of the City's enterprise camera system, based off the new requirements of Surveillance Ordinance 23.63 (*Use of Surveillance Technology*).

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

The President's Workgroup on Surveillance collected community and City agency feedback to develop the new Surveillance Ordinance, providing a guide for administration, access, logging, and reporting requirements.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Feedback was collected through the development of the new Surveillance Ordinance.

How will we continue to communicate with them in this process?

In partnership with the Council's Office and Mayor's Office, we are communicating process changes on the City's employee intranet.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTS, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes No

If so, please identify the respective group and recommendation.

President's Workgroup to develop a City-Wide Surveillance Ordinance

Project Schedule & Location

Can this project be mapped?

- Yes No

What is the location of the project?

Is this project on the Project's Portal?

- Yes No

2022 Status

Status/Phase	Est Cost	Description
	750000	The current software and infrastructure for the City's current Camera Management System is End-of

2023 Status

Status/Phase	Est Cost	Description

2024 Status

Status/Phase	Est Cost	Description

2025 Status

Status/Phase	Est Cost	Description

2026 Status

Status/Phase	Est Cost	Description

2027 Status

Status/Phase	Est Cost	Description

Operating Costs

What are the estimated annual operating costs associated with the project?

\$70,000

Personnel

# of FTEs	Annual Cost	Description

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
54	70000	There will be a maintenance cost to the software and hardware to support this system

Notes

Notes:

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2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	Proposal Name	<input type="text" value="Database Lifecycle Mana"/>
Project Number	<input type="text" value="12413"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="12"/>
2022 Project Number	<input type="text" value="13545"/>		

Description

This program maintains the City's database infrastructure, hardware, software, licensing, upgrades, and tools. The goal of this program is to maintain a strong and secure technology infrastructure backbone.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

<i>Funding Source</i>	2022	2023	2024	2025	2026	2027
GF GO Borrowing	100,000	350,000	75,000	75,000	75,000	75,000
Total	\$100,000	\$350,000	\$75,000	\$75,000	\$75,000	\$75,000

Budget by Expenditure Type

<i>Expense Type</i>	2022	2023	2024	2025	2026	2027
Software and Licenses	80,000	100,000	75,000	75,000	75,000	75,000
Other	20,000	250,000	0	0	0	0
Total	\$100,000	\$350,000	\$75,000	\$75,000	\$75,000	\$75,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

The 2021 – 2022 IT Work Plan establish the infrastructure to support the implementation of a Data Warehouse in 2023. This created a reduction in funding for 2022.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

This program supports transparency and accountability to Policy Makers, City Staff and Residents by providing data for Results Madison, budgeting, the Comprehensive Plan, and RESJI and Sustainability Initiatives.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The data warehouse will provide comprehensive data to support the work of City Agencies and Policy Makers in racial equity decision making. Database Upgrades and proper licensing is crucial to staying current for security and audit purposes.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

All City Agencies

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

This is a recommendation from our partners to provide comprehensive data in order to make holistic, data driven decisions.

How will we continue to communicate with them in this process?

Through the work of Results Madison, budgeting, the Comprehensive Plan and RESJI and Sustainability Initiatives.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTS, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

All City teams and initiatives have recommended the projects outlined in this program.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
SQL Licensing	\$60,000	
Database Infrastructure Management	\$40,000	

Explain the justification for selecting projects planned for 2022:

Database Upgrades and proper licensing is crucial to staying current for security and audit purposes.

2023 Projects

Project Name	Est Cost	Location
	\$75,000	
Database Infrastructure Management		
Data Warehouse	\$275,000	

Explain the justification for selecting projects planned for 2023:

The data warehouse will provide comprehensive data to support the work of City Agencies and Policy Makers in racial equity decision making. Database Upgrades and proper licensing is crucial to staying current for security and audit purposes.

2024 Projects

Project name	Est Cost	Location
	\$75,000	
Database Infrastructure Management		

Explain the justification for selecting projects planned for 2024:

Database Upgrades and proper licensing is crucial to staying current for security and audit purposes.

2025 Projects

Project name	Est Cost	Location
	\$75,000	
Database Infrastructure Management		

Explain the justification for selecting projects planned for 2025:

Database Upgrades and proper licensing is crucial to staying current for security and audit purposes.

2026 Projects

Project name	Est Cost	Location
--------------	----------	----------

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
	\$75,000	
Database Infrastructure Management		

Explain the justification for selecting projects planned for 2026:

Database Upgrades and proper licensing is crucial to staying current for security and audit purposes.

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
	75,000	
Database Infrastructure Management		

Explain the justification for selecting projects planned for 2027:

Database Upgrades and proper licensing is crucial to staying current for security and audit purposes.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Notes

Notes:

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	Proposal Name	<input type="text" value="Digital Accessibility & Eng"/>
Project Number	<input type="text" value="12417"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="11"/>
2022 Project Number	<input type="text" value="13546"/>		

Description

This program develops and supports new technology and online systems, which improve accessibility and interaction with City services. The City's Government Access Television Channel, Madison City Channel, is also a key component of improving digital inclusion and resident engagement. The goal of this program is to improve digital inclusion, creating more opportunities for residents to access City services and engage in City government through technology.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

<i>Funding Source</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>
GF GO Borrowing	<input type="text" value="300,000"/>	<input type="text" value="315,000"/>	<input type="text" value="250,000"/>	<input type="text" value="250,000"/>	<input type="text" value="250,000"/>	<input type="text" value="250,000"/>
Total	\$300,000	\$315,000	\$250,000	\$250,000	\$250,000	\$250,000

Budget by Expenditure Type

<i>Expense Type</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>
Machinery and Equipment	<input type="text" value="200,000"/>	<input type="text" value="180,000"/>	<input type="text" value="250,000"/>	<input type="text" value="250,000"/>	<input type="text" value="250,000"/>	<input type="text" value="250,000"/>
Other	<input type="text" value="100,000"/>	<input type="text" value="95,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Software and Licenses	<input type="text"/>	<input type="text" value="40,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total	\$300,000	\$315,000	\$250,000	\$250,000	\$250,000	\$250,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

Due to creating the new Audiovisual Systems Account which supports digital workplace and some digital accessibility and engagement, the funding amount for 2022 was reduced.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Technology is changing rapidly, and altering the ways residents expect to interact with their government. As we have seen with virtual Board, Commission and Committee meetings, there has been an increase in participation now that we can provide an online option. Residents do not need to come to City government; City government is coming to them. This program will provide more opportunities for Madison residents to experience transparent and accountable interactions with their local government.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

All City agencies, policy makers, residents, businesses will benefit from the expansion of this program.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

Yes, we incorporate partner feedback on a project-to-project basis. As we continuously improve the service, we listen to customer feedback to make informed decisions.

How will we continue to communicate with them in this process?

Cross-promotional communication strategy, and training.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Consulting services to support third-party integrations.	\$100,000	
Media Team End-of-Life Replacements: Mobile multicamera productions systems, mediasite recorders and software, field audio equipment, and digital video recorders	\$147,000	
Bonded Streaming Sytem Upgrade	\$23,000	
Master Clock install	\$16,000	
TDS Encoder install	\$10,000	

Explain the justification for selecting projects planned for 2022:

Replacement of end of life equipment is crucial to the security and stability of the network, as well as, replacing the City's aging infrastructure.

2023 Projects

Project Name	Est Cost	Location
Media Team End-of-Life Replacements: mediasite recorders and software, program and preview monitors, video capture cards and cameras	\$120,000	
Madison City Channel Control Room	\$120,000	MMB 215
Replacement of the City's Text Messaging System	\$75,000	

Explain the justification for selecting projects planned for 2023:

Replacement of end of life equipment is crucial to the security and stability of the network, as well as, replacing the City's aging infrastructure.

2024 Projects

Project name	Est Cost	Location
Media Team End-of-Life Replacements: Mobile multicamera productions systems, mediasite recorders and software, field audio equipment, and digital video recorders	\$140,000	
Large-sensor cinema-style camera purchase	\$60,000	
Media Storage expansion	\$50,000	

Explain the justification for selecting projects planned for 2024:

Replacement of end of life equipment is crucial to the security and stability of the network, as well as, replacing the City's aging infrastructure.

2025 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Media Team End-of-Life Replacements: Mobile multicamera productions systems, mediasite recorders and software, field audio equipment, and digital video recorders	\$200,000	

Explain the justification for selecting projects planned for 2025:

Replacement of end of life equipment is crucial to the security and stability of the network, as well as, replacing the City's aging infrastructure.

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Media Team End-of-Life Replacements: Mobile multicamera productions systems, mediasite recorders and software, field audio equipment, and digital video recorders	\$200,000	

Explain the justification for selecting projects planned for 2026:

Replacement of end of life equipment is crucial to the security and stability of the network, as well as, replacing the City's aging infrastructure.

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Media Team End-of-Life Replacements: Mobile multicamera productions systems, mediasite recorders and software, field audio equipment, and digital video recorders	200,000	

Explain the justification for selecting projects planned for 2027:

Replacement of end of life equipment is crucial to the security and stability of the network, as well as, replacing the City's aging infrastructure.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Notes

Notes:

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Information Technology <input type="text"/>	Proposal Name	Digital Workplace <input type="text"/>
Project Number	13537	Project Type	Program
Project Category	Other	Priority:	6 <input type="text"/>
2022 Project Number	<input type="text" value="13538"/>		

Description

This program funds increased access to shared online services, opportunities for flexible collaboration, and continuing the transition of modernizing paper-based processes to digital processes to meet the needs of City employees, business and community partners, and Madison residents. The goal of this program is to support the growing digital workplace, as this City's working environments are constantly evolving.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

\$0 **Prior Year Actual**

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing <input type="text"/>	250,000	250,000	250,000	250,000	250,000	250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Software and Licenses <input type="text"/>	250,000	250,000	250,000	250,000	250,000	250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

This program was established to create a framework for continual improvement of processes, tools and operational efficiencies to meet our employees' needs and the City's goals.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

This program advances the Citywide element by creating the framework for continual improvement of processes, tools and operational efficiencies to meet our employees' needs and the City's goals.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Growing our digital workplace enables City staff to connect with each other and community partners, improving opportunities for collaboration in their daily work. By transitioning duplicative business applications to enterprise-wide digital workplace solutions, employees will have greater access to the necessary business data and tools to make informed decisions and work towards outcome-based budgeting practices.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

All City agencies will benefit from this program.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

We have engaged City staff through City-wide surveys, ongoing interdepartmental teams and meetings, and collecting service ticket data.

How will we continue to communicate with them in this process?

Cross-promotional communication strategy (web, email, e-newsletter, survey, etc.) and end user training (Telework Toolkit, tip sheets, virtual IT trainings for tools and processes).

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

MAC, WIC, RESJI

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Additional hosts for virtualization of services	\$160,000	
Licenses for virtualization of services	\$85,000	

Insert item

Explain the justification for selecting projects planned for 2022:

This program advances the Citywide element by creating the framework for continual improvement of processes, tools and operational efficiencies to meet our employees' needs and the City's goals.

2023 Projects

Project Name	Est Cost	Location
Licenses for virtualization of services	\$250,000	

Insert item

Explain the justification for selecting projects planned for 2023:

This program advances the Citywide element by creating the framework for continual improvement of processes, tools and operational efficiencies to meet our employees' needs and the City's goals.

2024 Projects

Project name	Est Cost	Location
Licenses for virtualization of services	\$250,000	

Insert item

Explain the justification for selecting projects planned for 2024:

This program advances the Citywide element by creating the framework for continual improvement of processes, tools and operational efficiencies to meet our employees' needs and the City's goals.

2025 Projects

Project name	Est Cost	Location
Licenses for virtualization of services	\$250,000	

Insert item

Explain the justification for selecting projects planned for 2025:

This program advances the Citywide element by creating the framework for continual improvement of processes, tools and operational efficiencies to meet our employees' needs and the City's goals.

2026 Projects

Project name	Est Cost	Location
Licenses for virtualization of services	\$250,000	

Insert item

Explain the justification for selecting projects planned for 2026:

This program advances the Citywide element by creating the framework for continual improvement of processes, tools and operational efficiencies to meet our employees' needs and the City's goals.

2027 Projects

Project Name	Est Cost	Location
Licenses for virtualization of services	250,000	

Insert item

Explain the justification for selecting projects planned for 2027:

This program advances the Citywide element by creating the framework for continual improvement of processes, tools and operational efficiencies to meet our employees' needs and the City's goals.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

\$20,000

Personnel

# of FTEs	Annual Cost	Description

Non-Personnel

Major	Amount	Description
54	20000	Maintenance on the virtual servers and yearly licensing

Insert item

Save

Submit

Notes

Notes:

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Save and Close

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Information Technology	Proposal Name	Enterprise Business Solutions
Project Number	12418	Project Type	Program
Project Category	Other	Priority:	8
2022 Project Number	13547		

Description

This program supports enterprise-wide systems in order to support the City’s growing digital workplace. The goal of this program is to support the increasing number of shared online services and opportunities for flexible collaboration and to continue the transition of modernizing paper-based processes to digital processes to meet the needs of our employees, business and community partners, and Madison residents.

Budget Information

Prior Appropriation* **Prior Year Actual**

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	205,000	125,000	125,000	125,000	125,000	125,000
Total	\$205,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Software and Licenses	190,000	0	0	0	0	0
Other	15,000	125,000	125,000	125,000	125,000	125,000
Total	\$205,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

Explain any changes from the 2021 CIP in the proposed funding for this program.

As current solutions near End-of-Life, we assess the feasibility of continuing on-premise services versus hosted cloud solutions. KnowledgeLake, the document repository, will now be a cloud hosted solution.

Priority & Justification

Citywide Element Effective Government

Strategy Ensure that the City of Madison government is transparent and accountable.

Describe how this project advances the Citywide Element:
Supports the Citywide element by pursuing innovation and efficiency in the provision of core City services.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City’s budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Technology is changing rapidly and altering the ways residents interact with their government. As we increase the number of online services for residents and shared services for employees, we further our digital inclusion goals to make doing business with the City easier and more efficient. Residents do not need to come to City government; City government is coming to them. This program will provide more opportunities for Madison residents to experience transparent and accountable interactions with their local government.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? All City agencies, policy makers, residents, businesses will benefit from the expansion of this program.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? Yes, we incorporate partner feedback on a project-to-project basis. As we continuously improve the service, we listen to customer feedback through user and partner testing, web feedback forms, and pulse surveys to make informed decisions

How will we continue to communicate with them in this process? Cross-promotional communication strategy and end user training.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Cloud based KnowledgeLake	\$120,000	
Records/Data Retention Inventory System	\$45,000	
Hardware Reservation System	\$30,000	
Power Platform Licensing	\$10,000	

Insert item

Explain the justification for selecting projects planned for 2022:

The goal of these projects is to continue the modernization of paper-based processes to digital processes and aligning enterprise systems.

2023 Projects

Project Name	Est Cost	Location
Enterprise Business Solution Modifications	\$125,000	

Insert item

Explain the justification for selecting projects planned for 2023:

The goal of these projects is to continue the modernization of paper-based processes to digital processes and aligning enterprise systems.

2024 Projects

Project name	Est Cost	Location
Enterprise Business Solution Modifications	\$125,000	

Insert item

Explain the justification for selecting projects planned for 2024:

The goal of these projects is to continue the modernization of paper-based processes to digital processes and aligning enterprise systems.

2025 Projects

Project name	Est Cost	Location
Enterprise Business Solution Modifications	\$125,000	

Insert item

Explain the justification for selecting projects planned for 2025:

The goal of these projects is to continue the modernization of paper-based processes to digital processes and aligning enterprise systems.

2026 Projects

Project name	Est Cost	Location
Enterprise Business Solution Modifications	\$125,000	

Insert item

Explain the justification for selecting projects planned for 2026:

The goal of these projects is to continue the modernization of paper-based processes to digital processes and aligning enterprise systems.

Project Name

Est Cost

Location

Enterprise Business Solution Modifications

125,000

Insert item

Explain the justification for selecting projects planned for 2027:

The goal of these projects is to continue the modernization of paper-based processes to digital processes and aligning enterprise systems.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

\$90,000

Personnel

# of FTEs	Annual Cost	Description

Non-Personnel

Major	Amount	Description
54	90000	Maintenance on new systems and services

Insert item

Save

Submit

Notes

Notes:

Save and Close

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2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Information Technology <input type="text"/>	Proposal Name	Fiber and Wireless Network <input type="text"/>
Project Number	17404	Project Type	Program
Project Category	Other	Priority:	7 <input type="text"/>
2022 Project Number	13548 <input type="text"/>		

Description

This program expands the City's high-speed fiber optic network. The goal of this program is to improve service delivery through interconnectivity and redundancy to City facilities by expanding the fiber optic infrastructure. The Fiber and Wireless Program supports the IT strategic priority of growing and strengthening our technology infrastructure and operations. Building and maintaining a strong, well-connected fiber network furthers the work of all City agencies' goals and initiatives.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

	\$1,199,964	Prior Year Actual	\$1,199,963
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Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing <input type="text"/>	705,000	535,000	550,000	450,000	450,000	450,000
Total	\$705,000	\$535,000	\$550,000	\$450,000	\$450,000	\$450,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Fiber Network <input type="text"/>	507,000	312,000	335,000	232,000	328,000	325,000
Other <input type="text"/>	118,000	140,000	128,000	128,000	30,000	30,000
Other <input type="text"/>	80,000	83,000	87,000	90,000	92,000	95,000
Total	\$705,000	\$535,000	\$550,000	\$450,000	\$450,000	\$450,000

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

The funding for this account has increased due to staff salaries being approved to move to this account through the 2021 budget process. As we align with City Engineering projects there is an increase in funding.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

As a foundational infrastructure, all City departments rely on the City's fiber network to support their critical systems and applications.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Maintaining and growing a healthy, well-connected fiber network infrastructure enables the City to support the goals of all City agencies and our community partners.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? All City agencies, policy makers, residents, businesses will benefit from this program.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? N/A

How will we continue to communicate with them in this process? Cross-promotional communication strategy and ongoing change management meetings.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Fiber Builds	\$477,000	Fire Station 13, Fleet Services and Campus Drive
Fiber Engineering Costs	\$30,000	
Fiber Maintenance	\$20,000	
Staff Salaries	\$80,000	
Fiber Audit	\$98,000	

Insert item

Explain the justification for selecting projects planned for 2022:

We have an 8 year commitment to doing fiber audits for the City. 2022 will be year 5 for the fiber audits.

A fundamental aspect to the City's infrastructure is to build redundancy and expand fiber to connect all City sites and assets; such as traffic signals, sensors, cameras, and City facilities.

Staff salaries were added to this program through the 2021 budget process to support this account.

2023 Projects

Project Name	Est Cost	Location
Redundancy Fiber Builds	\$292,000	Parks Street, Mills to W. Wash and Aggregation Points
Fiber Engineering Costs	\$42,000	
Fiber Maintenance	\$20,000	
Staff Salaries	\$83,000	
Fiber Audit	\$98,000	

Insert item

Explain the justification for selecting projects planned for 2023:

We have an 8 year commitment to doing fiber audits for the City. 2023 will be year 6 for the fiber audits.

A fundamental aspect to the City's infrastructure is to build redundancy and expand fiber to connect all City sites and assets; such as traffic signals, sensors, cameras, and City facilities.

Staff salaries were added to this program through the 2021 budget process to support this account.

2024 Projects

Project name	Est Cost	Location
Redundancy Fiber Builds	\$315,000	W. Wash & RR to W. Wash and Henry, Fish Hatchery, and the Imagination Center
Fiber Engineering Costs	\$30,000	
Fiber Maintenance	\$20,000	
Staff Salaries	\$87,000	
Fiber Audit	\$98,000	

Insert item

Explain the justification for selecting projects planned for 2024:

We have an 8 year commitment to doing fiber audits for the City. 2024 will be year 7 for the fiber audits.

A fundamental aspect to the City's infrastructure is to build redundancy and expand fiber to connect all City sites and assets; such as traffic signals, sensors, cameras, and City facilities.

Staff salaries were added to this program through the 2021 budget process to support this account.

2025 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Redundancy Fiber Builds	\$212,000	North from Mckee and TBD
Fiber Engineering Costs	\$30,000	
Fiber Maintenance	\$20,000	
Staff Salaries	\$90,000	
Fiber Audit	\$98,000	

Insert item

Explain the justification for selecting projects planned for 2025:

We have an 8 year commitment to doing fiber audits for the City. 2025 will be year 8 for the fiber audits.

A fundamental aspect to the City's infrastructure is to build redundancy and expand fiber to connect all City sites and assets; such as traffic signals, sensors, cameras, and City facilities.

Staff salaries were added to this program through the 2021 budget process to support this account.

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Redundancy Fiber Builds	\$308,000	TBD's
Fiber Engineering	\$30,000	
Fiber Maintenance	\$20,000	
Staff Salaries	\$92,000	

Insert item

Explain the justification for selecting projects planned for 2026:

A fundamental aspect to the City's infrastructure is to build redundancy and expand fiber to connect all City sites and assets; such as traffic signals, sensors, cameras, and City facilities.

Staff salaries were added to this program through the 2021 budget process to support this account.

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Redundancy Fiber Builds	304,000	TBD
Fiber Engineering	30,000	
Fiber Maintenance	20,000	
Staff Salaries	95,000	

Insert item

Explain the justification for selecting projects planned for 2027:

A fundamental aspect to the City's infrastructure is to build redundancy and expand fiber to connect all City sites and assets; such as traffic signals, sensors, cameras, and City facilities.

Staff salaries were added to this program through the 2021 budget process to support this account.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Notes

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Save and Close

2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Information Technology <input type="text"/>	Proposal Name	Microsoft 365 <input type="text"/>
Project Number	13086	Project Type	Project
Project Category	Other	Priority:	3 <input type="text"/>

Description

This project is for the purchase and implementation of Microsoft 365, which migrates the City to a subscription-based model for the City's Microsoft Suite of products. The goal of this project is to grow the City's digital workplace by providing a comprehensive digital toolkit to our customers, improving the way employees and partners collaborate. Transitioning to a subscription-based model will ensure the City continually upgrades when Microsoft releases new versions, rather than through periodic enterprise-wide software upgrades, in compliance with our security standards.

Budget Information

Total Project Budget **Prior Appropriation**
*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing <input type="text"/>	250,000	0	0	0	0	0
Total	\$250,000	\$0	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Other <input type="text"/>	250,000	0	0	0	0	0
Total	\$250,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

No changes in funding to this account.

Explain any changes from the 2021 CIP in the proposed funding for this program.

No changes in funding to this account.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Our work environments are constantly evolving. By embracing innovative technologies such as Microsoft 365, we will create a strong and agile digital workplace that supports a framework for continual improvement of processes, tools, and operational efficiencies to meet our employees' needs. Our goal is create a workplace that grows and adapts with the needs of our workforce in a connected, collaborative and sustainable way.

What is the justification for this project?

We are making the transition from an on premise deployment of Microsoft tools to a subscription-based, cloud-supported solution known as Microsoft 365.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, 2022 Capital Budget Agency Requests 32

home language, etc.) would be affected by the proposed budget or budget change(s)?

Microsoft 365 will grow our digital workplace portfolio, improving opportunities for collaboration and connectivity. Microsoft 365 will also provide more digital access, engagement, and opportunities to more City employees than before.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? All City agencies will benefit from the expansion of this program.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? Yes, we incorporate partner feedback on a project-to-project basis. As we continuously improve the service, we listen to customer feedback through user and partner testing, web feedback forms, and pulse surveys to make informed decisions.

How will we continue to communicate with them in this process? Cross-promotional communication strategy (web, email, surveys, e-newsletter, presentations, etc.) and planned end user training.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation. MAC and WIC - tools to engage all employees.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

Is this project on the Project's Portal? Yes No

2022 Status

Status/Phase	Est Cost	Description
<input type="text"/>	250000	Consulting Services

Insert item

2023 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

2024 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

2025 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

2026 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

2027 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

Operating Costs

What are the estimated annual operating costs associated with the project?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

<i>Major</i>	<i>Amount</i>	<i>Description</i>
54	1200000	Yearly License Maintenance

Insert item

Save

Submit

Notes

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Save and Close

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Information Technology ▼	Proposal Name	Network Operations & Infrastructure Lifecycle Management ▼
Project Number	12412	Project Type	Program
Project Category	Other	Priority:	1 ▼
2022 Project Number	<input type="text" value="13549"/>		

Description

This program maintains the City's data network, data storage, systems hosting, backups, and internet access, while minimizing downtime to City operations. The goal of this program is to maintain a strong and secure technology infrastructure backbone.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

Prior Year Actual

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▼	1,305,000	1,240,000	1,545,000	1,200,000	1,200,000	1,200,000
Total	\$1,305,000	\$1,240,000	\$1,545,000	\$1,200,000	\$1,200,000	\$1,200,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Machinery and Equipment ▼	890,000	769,000	1,070,000	723,000	719,000	717,000
Software and Licenses ▼	150,000	150,000	150,000	150,000	150,000	150,000
Other ▼	100,000	150,000	150,000	150,000	150,000	150,000
Other ▼	165,000	171,000	175,000	177,000	181,000	183,000
Total	\$1,305,000	\$1,240,000	\$1,545,000	\$1,200,000	\$1,200,000	\$1,200,000

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

The funding for this account has increased due to staff salaries being approved to move to this account through the 2021 budget process. As systems go End-of-Life, we need to rebuild our infrastructure and add capacity to support digital City initiatives.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

In order to have an effective government, you need to have an IT Infrastructure that is supported, maintained, and secured for City staff to complete their work.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Maintaining a healthy technology infrastructure enables City staff and Policy Makers to collaborate and do their daily work, while keeping our City safe and supporting City services and programs.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

While the work is done in IT, outcomes impact all City agencies and residents.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

As we move to different stages of the project tht impact customers or services, we reach out to City partners to mitigate service downtime.

How will we continue to communicate with them in this process?

A cross-promotional communication strategy of surveys, email, meetings, text messaging, and website updates.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
End-of-Life System Replacements: switches, servers, core distribution, wireless access points, Data Center switch routers, VSAN Host replacements, and back up infrastructure.	\$1,125,000	
Cisco Call Center License Upgrade	\$15,000	
Staff Salaries	\$165,000	

Insert item

Explain the justification for selecting projects planned for 2022:

Replacement of end of life equipment is crucial to the security and stability of a healthy technology infrastructure. The funding for this account has increased due to staff salaries being approved to move to this account through the 2021 budget process

2023 Projects

Project Name	Est Cost	Location
End-of-Life System Replacements: switches, wireless access points, load balancing appliances, SQL database servers, and VSAN host replacements	\$1,069,000	
Staff Salaries	\$171,000	

Insert item

Explain the justification for selecting projects planned for 2023:

Replacement of end of life equipment is crucial to the security and stability of a healthy technology infrastructure. The funding for this account has increased due to staff salaries being approved to move to this account through the 2021 budget process

2024 Projects

Project name	Est Cost	Location
End-of-Life System Replacements: switches, wireless access points, chassis's, and media storage servers	\$1,370,000	
Staff Salaries	\$175,000	

Insert item

Explain the justification for selecting projects planned for 2024:

Replacement of end of life equipment is crucial to the security and stability of a healthy technology infrastructure. The funding for this account has increased due to staff salaries being approved to move to this account through the 2021 budget process

2025 Projects

Project name	Est Cost	Location
End-of-Life System Replacements: switches, wireless access points, and TBD's	\$1,023,000	
Staff Salaries	\$177,000	

Insert item

Explain the justification for selecting projects planned for 2025:

Replacement of end of life equipment is crucial to the security and stability of a healthy technology infrastructure. The funding for this account has increased due to staff salaries being approved to move to this account through the 2021 budget process

2026 Projects

Project name	Est Cost	Location
End-of-Life System Replacements: switches, wireless access points, and TBD's	\$1,019,000	
Staff Salaries	\$181,000	

2022 Capital Budget

Explain the justification for selecting projects planned for 2026:

Replacement of end of life equipment is crucial to the security and stability of a healthy technology infrastructure. The funding for this account has increased due to staff salaries being approved to move to this account through the 2021 budget process

2027 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
End-of-Life System Replacements: switches, wireless access points, and TBD's	1,017,000	
Staff Salaries	183,000	

Insert item

Explain the justification for selecting projects planned for 2027:

Replacement of end of life equipment is crucial to the security and stability of a healthy technology infrastructure. The funding for this account has increased due to staff salaries being approved to move to this account through the 2021 budget process

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
54	5000	system and license maintenance

Insert item

Notes

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2022 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Information Technology	Proposal Name	Property Assessment System
Project Number	10043	Project Type	Project
Project Category	Other	Priority:	10

Description

This project is for the purchase of a new computer system for property assessments, specifically property data management, sales analysis, and property valuation. The goal of the project is to replace an obsolete system from the mid-1990's with a modern system that combines all assessment functions into one integrated program utilized by the City's Assessor's Office. The project scope includes the purchase, deployment, and integration with the City's GIS mapping and other enterprise systems. Annual operating costs of the new system after the initial launch is approximately \$80,000. The anticipated go live date for the system is 2023.

Budget Information

Total Project Budget \$938,779 **Prior Appropriation** \$338,779

*Based on Fiscal Years 2015-2021

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	600,000	0	0	0	0	0
Total	\$600,000	\$0	\$0	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Software and Licenses	200,000	0	0	0	0	0
Other	400,000	0	0	0	0	0
Total	\$600,000	\$0	\$0	\$0	\$0	\$0

Explain any changes from the 2021 CIP in the proposed funding for this project.

Explain any changes from the 2021 CIP in the proposed funding for this program.

Priority & Justification

Citywide Element Effective Government

Strategy Improve accessibility to government agencies and services

Describe how this project advances the Citywide Element:

Without ease of access and the ability for dynamic applications, such as modeling, the use of the data for positive planning outcomes is limited. The implementation of a new CAMA system, will provide the Assessor's Office with efficient and effective forecasting, queries, reporting. The data will support more valuable City decision making.

What is the justification for this project?

Property data is the most widely data set accessed in the City, used by all agencies, impacting all residents. By replacing an aging, legacy system we will integrate the City's current GIS data, licensing and permitting, and financial systems, to support data continuity. Maintenance of the aging system is not sustainable and places staff resource allocation in an untenable position for future growth. A more automated system will provide staff efficiencies and will allow them more time for data analysis and reporting.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Planning and forecasting are possible to provide education and information to residents regarding assessments and property. This system will provide accurate and current data, allowing the City to make informed decisions in a more equitable and accessible way.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? All City agencies use our data and the property database is widely accessed for a variety of purposes throughout the City.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? While this is widely accessed and applied data, the requirements for the system are derived from state statutes as applied through the *Wisconsin Property Assessment Manual*. Thus, communication about what is possible for the system is limited due to complexity and requirements. An important goal for the project is to plan communication around public access and use of the data.

How will we continue to communicate with them in this process? Cross-promotional communication strategy and end user training.

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

Is this project on the Project's Portal? Yes No

2022 Status

Status/Phase	Est Cost	Description
<input type="text"/>	600000	System Implementation

Insert item

2023 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

2024 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

2025 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

2026 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

2027 Status

Status/Phase	Est Cost	Description
<input type="text"/>		

Insert item

Operating Costs

What are the estimated annual operating costs associated with the project?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
54	80000	Software Maintenance

Insert item

Save

Submit

Notes

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Save and Close

2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Information Technology ▼	Proposal Name	Security, Risk, and Compliance ▼
Project Number	17401	Project Type	Program
Project Category	Other	Priority:	2 ▼
2022 Project Number	13550		

Description

This program protects the information contained, processed, or transmitted by information technology systems. This program is also responsible for developing and measuring compliance of security policies and procedures, minimizing risk through implementation of effective technical, administrative, and physical security controls. The goal of this program is to reduce the City's overall risk of security incidents to a moderate level or below. The Security, Risk, & Compliance Program supports the IT strategic priority of upholding a strong and secure technology infrastructure. A secure technology environment allows the City to operate safely and efficiently. By centering work on security, IT and other City agencies proactively protect the City's resources from evolving cybersecurity threats.

Budget Information

Prior Appropriation* \$1,185,000 **Prior Year Actual** \$1,103,407

*Based on Fiscal Years 2015-2020

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▼	305,000	280,000	250,000	250,000	250,000	250,000
Total	\$305,000	\$280,000	\$250,000	\$250,000	\$250,000	\$250,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Other ▼	150,000	50,000	50,000	50,000	50,000	50,000
Other ▼	98,000	101,000	103,000	104,000	105,000	106,000
Software and Licenses ▼	57,000	129,000	97,000	96,000	95,000	94,000
Total	\$305,000	\$280,000	\$250,000	\$250,000	\$250,000	\$250,000

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

The funding for this account has increased due to staff salaries being approved to move to this account through the 2021 budget process.

Priority & Justification

Citywide Element Effective Government ▼

Strategy Ensure that the City of Madison government is transparent and accountable. ▼

Describe how this project advances the Citywide Element:

Reducing downtime of City Operations by bolstering the City's IT security to ward off cybersecurity threats, improve detection of potential dangers and reduce vulnerabilities.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Maintaining a healthy technology infrastructure enables City staff to do their daily work, while keeping our City and information safe from continuous cybersecurity threats.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program? All City agencies, policy makers, residents, businesses will benefit from the expansion of this program.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback? N/A

How will we continue to communicate with them in this process? Cross-promotional communication strategy (email, e-newsletter, web, etc.) and end user training (cybersecurity training, tip sheets, email banner).

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTS, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes
 No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Security Vulnerability Assessment	\$50,000	
Group Policy Replacement	\$57,000	
City-Wide Cyber Security Training	\$100,000	
Staff Salaries	\$98,000	

Insert item

Explain the justification for selecting projects planned for 2022:

Third-party assessments are used to improve our security posture and keep us in compliance with security policies and procedures.

Staff salaries were added to this program through the 2021 budget process to support this account.

2023 Projects

Project Name	Est Cost	Location
Security Vulnerability Assessment	\$50,000	
DNS/DHCP replacement	\$129,000	
Staff Salaries	\$101,000	
Cyber Security Training	\$100,000	

Insert item

Explain the justification for selecting projects planned for 2023:

Third-party assessments are used to improve our security posture and keep us in compliance with security policies and procedures.

Staff salaries were added to this program through the 2021 budget process to support this account.

2024 Projects

Project name	Est Cost	Location
Security Vulnerability Assessment	\$50,000	
Staff Salaries	\$103,000	

Insert item

Explain the justification for selecting projects planned for 2024:

Third-party assessments are used to improve our security posture and keep us in compliance with security policies and procedures.

Staff salaries were added to this program through the 2021 budget process to support this account.

2025 Projects

Project name	Est Cost	Location
Security Vulnerability Assessment	\$50,000	
Staff Salaries	\$104,000	

Insert item

Explain the justification for selecting projects planned for 2025:

Third-party assessments are used to improve our security posture and keep us in compliance with security policies and procedures.

Staff salaries were added to this program through the 2021 budget process to support this account.

2026 Projects

Project name	Est Cost	Location
Security Vulnerability Assessment	\$50,000	

Project name	Est Cost	Location
Staff Salaries	\$105,000	

Insert item

Explain the justification for selecting projects planned for 2026:

Third-party assessments are used to improve our security posture and keep us in compliance with security policies and procedures.

Staff salaries were added to this program through the 2021 budget process to support this account.

2027 Projects

Project Name	Est Cost	Location
Security Vulnerability Assessment	50,000	
Staff Salaries	106,000	

Insert item

Explain the justification for selecting projects planned for 2027:

Third-party assessments are used to improve our security posture and keep us in compliance with security policies and procedures.

Staff salaries were added to this program through the 2021 budget process to support this account.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

Major	Amount	Description
54	9000	Group Policy Management Software Maintenance

Insert item

Notes

Notes:

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2022 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Information Technology <input type="text"/>	Proposal Name	Workstation Equipment Lifecycle Management <input type="text"/>
Project Number	12411	Project Type	Program
Project Category	Other	Priority:	9 <input type="text"/>
2022 Project Number	13551 <input type="text"/>		

Description

This program manages the City's IT hardware and tools on a routine basis to meet modern technology standards and application requirements. The goal of this program is to grow the City's digital workplace, allowing IT to be more agile in minimizing downtime and improving operational efficiencies to meet our employees' needs and the City's goals.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

Prior Year Actual

Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing <input type="text"/>	740,000	1,010,000	965,000	1,245,000	765,000	1,025,000
Total	\$740,000	\$1,010,000	\$965,000	\$1,245,000	\$765,000	\$1,025,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Machinery and Equipment <input type="text"/>	647,000	914,000	867,000	1,146,000	665,000	924,000
Other <input type="text"/>	93,000	96,000	98,000	99,000	100,000	101,000
Total	\$740,000	\$1,010,000	\$965,000	\$1,245,000	\$765,000	\$1,025,000

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

In 2020 and 2021, we adjusted our replacements to account for 4 year warranties on devices. We also paid for a 4th year of warranty on all devices to support an increased amount of staff working from home during COVID-19.

The funding for this account has increased due to staff salaries being approved to move to this account through the 2021 budget process.

Priority & Justification

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

This program advances the Citywide element by providing access and use of digital technology through replacements of employee devices, printers, phones, etc, for City staff to complete work.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

The Workstation Lifecycle Management Program ensures that staff have fair access to work devices and minimal downtime, while allowing more budget resources to be allocated to furthering other equity and inclusion goals throughout the City of Madison.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

How will we continue to communicate with them in this process?

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

Yes
 No
 Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

Project Name	Est Cost	Location
Annual workstation replacements for non-enterprise agencies. Includes the following: (70) Desktops, (100) Laptops, (12) Tablets, (192) Docks (standard & rugged) and (80) Rugged devices	\$450,000	
Printer Replacements	\$105,000	
Tyler Cashiering Hardware Replacements	\$17,000	
Misc. Replacements (keyboards, mice, cables, laptop bags, dvd drives, Monitors etc...)	\$50,000	
Phone Replacements	\$25,000	
Staff Salaries	\$93,000	

Explain the justification for selecting projects planned for 2022:

By providing access and use of digital technology through replacements of laptops, desktops, tablets, monitors, printers, phones, etc, City staff can do their work in an efficient manner.

Staff salaries were added to this program through the 2021 budget process to support this account.

2023 Projects

Project Name	Est Cost	Location
Annual workstation replacements for non-enterprise agencies. Includes the following: (270) Desktops, (80) Laptops, (15) Tablets, (200) Docks (standard & rugged), and (105) Rugged devices	\$717,000	
Printer Replacements	\$105,000	
Tyler Cashiering Hardware Replacements	\$17,000	
Misc. Replacements (keyboards, mice, cables, laptop bags, dvd drives, Monitors etc...)	\$50,000	
Phone Replacements	\$25,000	
Staff Salaries	\$96,000	

Explain the justification for selecting projects planned for 2023:

By providing access and use of digital technology through replacements of laptops, desktops, tablets, monitors, printers, phones, etc, City staff can do their work in an efficient manner.

Staff salaries were added to this program through the 2021 budget process to support this account.

2024 Projects

Project name	Est Cost	Location
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<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Annual workstation replacements for non-enterprise agencies. Includes the following: (125) Desktops, (130) Laptops, (30) Tablets, (270) Docks (standard & rugged), and (110) Rugged devices	\$879,500	
Printer Replacements	\$105,000	
Tyler Cashiering Hardware Replacements	\$17,500	
Misc. Replacements (keyboards, mice, cables, laptop bags, dvd drives, Monitors etc...)	\$50,000	
Phone Replacements	\$25,000	
Staff Salaries	\$98,000	

Insert item

Explain the justification for selecting projects planned for 2024:

By providing access and use of digital technology through replacements of laptops, desktops, tablets, monitors, printers, phones, etc, City staff can do their work in an efficient manner.

Staff salaries were added to this program through the 2021 budget process to support this account.

2025 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Annual workstation replacements for non-enterprise agencies. Includes the following: (186) Desktops, (260) Laptops, (30) Tablets, (416) Docks (standard & rugged), and (126) Rugged devices	\$948,000	
Printer Replacements	\$105,000	
Tyler Cashiering Hardware Replacements	\$18,000	
Misc. Replacements (keyboards, mice, cables, laptop bags, dvd drives, Monitors etc...)	\$50,000	
Phone Replacements	\$25,000	
Staff Salaries	\$99,000	

Insert item

Explain the justification for selecting projects planned for 2025:

By providing access and use of digital technology through replacements of laptops, desktops, tablets, monitors, printers, phones, etc, City staff can do their work in an efficient manner.

Staff salaries were added to this program through the 2021 budget process to support this account.

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Annual workstation replacements for non-enterprise agencies. Includes the following: (70) Desktops, (100) Laptops, (12) Tablets, (192) Docks (standard & rugged) and (80) Rugged devices	\$466,500	
Printer Replacements	\$105,000	
Tyler Cashiering Hardware Replacements	\$18,500	
Misc. Replacements (keyboards, mice, cables, laptop bags, dvd drives, Monitors etc...)	\$50,000	
Phone Replacements	\$25,000	
Staff Salaries	\$100,000	

Insert item

Explain the justification for selecting projects planned for 2026:

By providing access and use of digital technology through replacements of laptops, desktops, tablets, monitors, printers, phones, etc, City staff can do their work in an efficient manner.

Staff salaries were added to this program through the 2021 budget process to support this account.

Project Name	Est Cost	Location
Annual workstation replacements for non-enterprise agencies. Includes the following: (270) Desktops, (80) Laptops, (15) Tablets, (200) Docks (standard & rugged), and (105) Rugged devices	725,000	
Printer Replacements	105,000	
Tyler Cashiering Hardware Replacements	19,000	
Misc. Replacements (keyboards, mice, cables, laptop bags, dvd drives, Monitors etc...)	50,000	
Phone Replacements	25,000	
Staff Salaries	101,000	

Insert item

Explain the justification for selecting projects planned for 2027:

By providing access and use of digital technology through replacements of laptops, desktops, tablets, monitors, printers, phones, etc, City staff can do their work in an efficient manner.
 Staff salaries were added to this program through the 2021 budget process to support this account.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Notes

Notes:

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