

Information Technology

Capital Improvement Plan

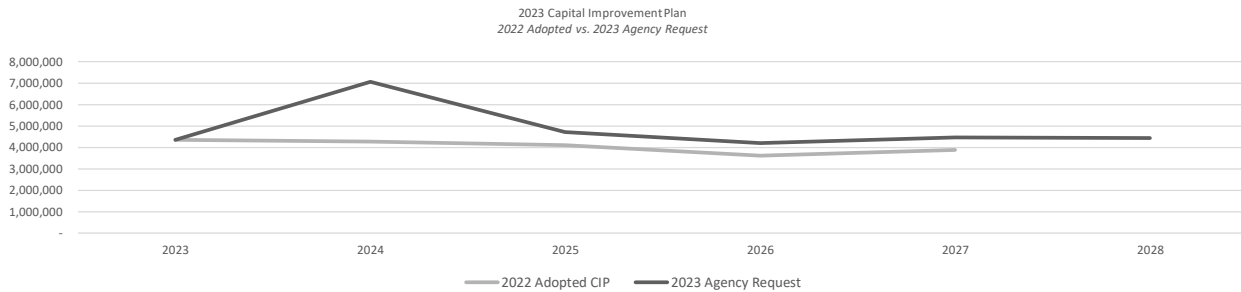
	2022 Adopted	2023 Request	Change
2023 Capital Budget	4,350,000	4,351,000	1,000
2023 Capital Improvement Plan*	20,175,000	24,788,000	4,613,000

*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	14	10

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
311/CRM System	50,000	-	-	-	-	-
Audiovisual Systems	325,000	208,000	175,000	177,000	180,000	183,000
Database Lifecycle Management	150,000	300,000	150,000	150,000	150,000	150,000
Digital Accessibility & Engagement	125,000	330,000	301,000	306,000	295,000	295,000
Digital Workplace	1,100,000	1,050,000	1,375,000	1,130,000	1,245,000	1,200,000
Enterprise Business Solutions	150,000	1,815,000	175,000	125,000	125,000	125,000
Fiber and Wireless Network	1,029,000	1,587,000	1,009,000	672,000	925,000	928,000
Network Operations & Infrastructure Lifecycle Management	972,000	1,513,000	1,177,000	1,280,000	1,185,000	1,189,000
Property Assessment System	100,000	-	-	-	-	-
Security, Risk, and Compliance	350,000	253,000	356,000	358,000	360,000	363,000
Total	4,351,000	7,056,000	4,718,000	4,198,000	4,465,000	4,433,000



Major Changes/Decision Points

311/ CRM System

- Increase budget by \$50k in 2023 compared to the 2022 Adopted Budget
- 2022 Adopted Budget only included one year of funding (\$150k in 2022); the request seeks to add funding in 2023 to cover additional consultant costs as needed

Audiovisual Systems

- Increase budget by \$125k in 2023 to add videoconferencing equipment to various rooms across the City to support hybrid meetings

Database Lifecycle Management

- Decrease 2023 budget by \$200k and increase 2024 budget by \$225k to represent updated project timeline and cost estimates for the data warehouse project
- Increase annual budget from \$75k to \$150k per year from 2025 - 2028 to better reflect anticipated costs

Digital Accessibility & Engagement

- Decrease 2023 budget by \$220k compared to 2022 Adopted Budget due to change in scope for Media Team end of life replacements
- Add \$45,000 per year to partially fund Digital Equity Coordinator position, added in the 2022 Adopted Operating Budget

Digital Workplace

- Transition project and funding from "Workstation Equipment Lifecycle Management" to Digital Workplace account

Enterprise Business Solutions

- Increase 2024 Budget by \$1.7m for three significant cloud migration projects including the City's enterprise resource planning (ERP) software, licensing and permitting management system, and timesheet software

Fiber and Wireless Network

- Increase by \$494k in 2023 and by \$1m in 2024 to reflect increasing costs (partially driven by inflation), moving up the Park St. cable upgrade to 2024, and additional consultant costs for managing the network
- *Project budgets in out years is also higher*

Network Operations & Infrastructure Lifecycle Management

- Decrease by \$300k in 2023 due to cost savings from purchases made in 2021 and 2022

Property Assessment System

- Add \$100k in 2023 based on bids received from RFP

* IT request packet updated on 5/9/22 at the request of the agency to update the budget for "Digital Accessibility & Engagement" program to include costs for the Digital Equity Coordinator. This is a new position added in the 2022 Adopted Operating Budget.



Information Technology

Sarah Edgerton, Information Technology Director

City-County Building, Room 500

210 Martin Luther King, Jr. Blvd.

Madison, WI 53703

Phone: (608) 266-4506 | Fax: (608) 261-9289

it@cityofmadison.com

cityofmadison.com/information-technology

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

FROM: Sarah Edgerton, Information Technology Director

DATE: April 22, 2022

SUBJECT: Information Technology 2023 Capital Request Overview

The City of Madison Information Technology's 2023 Capital requests supports the City's growing technology needs, enabling current and future strategic planning for our City. Investing in digital modernization is a key theme for the 2023 Information Technology (IT) Capital requests. Our budget proposals focus on acquiring and upgrading legacy technology systems to support our City business partners and Madison residents.

As with other agencies, IT learned many lessons from the COVID-19 pandemic, including how our organization collaborates, does work, and how to address the growing digital needs of our communities. These lessons have deeply influenced the development of Information Technology's 2023 Capital budget requests, and our organizational strategic planning moving forward.

Driving forces include creating more accessible and meaningful online experiences for residents, increasing public participation and engagement opportunities, and optimizing operations and costs. Strategic investments in technology are beneficial to the public by making City services more accessible and engaging to residents. We are also deeply influenced by the driving forces for serving City employees, including empowering City staff to collaborate, increasing productivity, improving employee engagement, and providing a more efficient and effective digital workplace for employees to co-create valuable outcomes with City staff and community partners.

As a City, we continue to transform digitally, encouraging us to connect our residents to City services and local government in a digital way. As we move toward expansive resident-focused projects and initiatives, such as a 311 system, we must also acknowledge the importance of the City's technology backbone. We have forecasted 2024 significant Capital investments for legacy modernization efforts, such as our enterprise ERP and Licensing & Permitting Management systems. The top priorities for driving the City's cloud strategy forward are improving the scalability and flexibility of systems, as well as strengthening our security, disaster recovery, and risk management practices. By investing in cloud solutions, we can move the City's digital transformation forward, while keeping our technology infrastructure and toolset healthy and safe.

We continue to practice an inclusive mindset for 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. Investments in technology are investments in our City, for our city.

Aligning Our IT Strategic Goals to Our 2023 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 & Requests

Customer Service

Programs: Enterprise Business Solutions Program, Property Assessment

Projects: CAMA (Property Assessment) System; Cloud Migration Strategy Consultant; Enterprise-wide Secure Digital Signature Platform.

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: Increasing the number of hybrid meeting rooms throughout City Hall; Video Management Software upgrade; Video Capture Card Replacements.

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: Digital Workplace Program

Projects: Annual workstation replacements for non-enterprise agencies; printer replacements; cashiering hardware replacements and IP phone replacements.

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 and Consulting: Wireless Access Points, Access Switches, Load Balancing Appliance, Database Servers, Cisco Blade/Chassis; Data Warehouse Consulting for Data Warehouse acquisition/build in 2024; Fiber Builds (Park Street Redundancy), fiber engineering and maintenance costs.

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; Multi-Factor Authentication Consultant; AD Review/Enhancements and Privilege Access Management Consultant.

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 2023 Information Technology Capital Requests

Information Technology (IT) uses Gartner's three key IT components (run, grow, transform) to develop the 2023 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): 14157, Network Operations & Infrastructure Lifecycle Management Program – Replace the City's aging infrastructure by building a robust and resilient technology infrastructure foundation.

Priority #2 (Run): 14158, Security, Risk, & Compliance Program – Continue to invest in cybersecurity measures that protect the City's critical assets and continuity of operations.

Priority #3 (Grow): 14152, 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 #4 (Run): 14156, Fiber & Wireless Program – Improve service delivery through interconnectivity and redundancy to City facilities by expanding the fiber optic infrastructure.

Priority #5 (Grow): 14155, 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 #6 (Run): 14154, 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 #7 (Run): 14151, Digital Workplace, formerly Workstation Equipment Lifecycle Management Program – Grow and refresh our digital workplace equipment to minimize downtime and improve operational efficiencies.

Priority #8 (Run): 14153, Database Lifecycle Management Program – Provide the lifecycle management of the City's database infrastructure hardware, software, licensing, upgrades, and tools.

Priority #9 (Transform): 13940, 311/CRM system - This project funds a consultant contract to develop a 311/customer relationship management (CRM) system roadmap for the City with recommendations that include, but are not limited to, identifying the 311 contact center staffing model, identifying a facility model, determining the scope of services, developing appropriate structure and communication channels, and determining the operations of a 311/CRM system and services. The consultant study will

ultimately lead to hardware/software purchasing and will likely require other capital investments and operating support.

Priority #10 (Transform): 10043, Property Assessment System – 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.

Project Dependencies

There is a continued scarcity of information technology products which combined with a shortage of vendor resources needed to install and configure some of the City's technology acquisitions has created a backlog of projects. If other departments have project dependencies with technology needs that have not been previously identified, those projects may be impacted by chain supply demand shortages and previous IT work plans and project timelines.

Summary of Changes from 2023 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.

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 Changes

Workstation Equipment Lifecycle Program & Digital Workplace Program

We are consolidating the Workstation Equipment Lifecycle Program and the Digital Workstation Program, as the goals and the project plans are the same.

Potential for Scaling Capital Requests

In our scaling activity, we were able to limit all 2023 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 2024 Capital requests, and establish new project timelines that reflect the availability resources and staff time.

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	Proposal Name	<input type="text" value="311/CRM System"/>
Project Number	<input type="text" value="13940"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="9"/>

Description

This project funds a consultant contract to develop a 311/customer relationship management (CRM) system roadmap for the City with recommendations that include, but are not limited to, identifying the 311 contact center staffing model, identifying a facility model, determining the scope of services, developing appropriate structure and communication channels, and determining the operations of a 311/CRM system and services. The consultant study will ultimately lead to hardware/software purchasing and will likely require other capital investments and operating support. Common Council amendment #10 added this project to the 2022 adopted capital budget.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

Strategy 6, Action Item B: Consider new systems and technology such as a 311 system, for people to efficiently communicate with the City.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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.

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

311 interactions can be anonymous, easily reachable by anyone, and remove barriers of interacting with City government.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Imagine Madison Comprehensive Plan Data.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

Budget Information

Prior Appropriation* **2016-2022 Actuals**

*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO <input type="text" value="v"/>	50,000		0	0	0	0
Total	\$50,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other <input type="text" value="v"/>	50,000	0	0	0	0	0
Total	\$50,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Funding is added in 2023 to cover additional consultant costs if needed. IT is in the process of selecting a vendor to complete the work scheduled in 2022, and additional funds may be needed if this phase of the project extends into 2023.

Project Schedule & Location

Can this project be mapped? Yes No

2023 Status

Status/Phase	Est Cost	Description
Design <input type="text" value="v"/>	\$50,000	311 Consulting Continuation

Insert item

2024 Status

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

Insert item

2025 Status

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

Insert item

2026 Status

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

Insert item

2027 Status

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

Insert item

2028 Status

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

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?

[IT New Software Request Form](#)

Yes No

Have you submitted an IT project request form?

[IT Project Request Form](#)

Yes No

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.

Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?

Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?

[Agency Capital Materials](#)

Yes No

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#).

Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?

[Surveillance Budget Request Attachment](#)

Yes No

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes No

Vehicle setup or maintenance costs?

Yes No

External management or consulting contracts?

Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Save

Submit

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Information Technology <input type="text"/>	Proposal Name	Audiovisual Systems <input type="text"/>
Project Number	13535	Project Type	Program
Project Category	Other	Priority:	3 <input type="text"/>
2023 Project Number	<input type="text" value="14152"/>		

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 expand digital collaboration options for City staff. Projects planned for 2022 include network gear upgrades for virtual meetings, videoconference equipment installation for City spaces, a fiber transmission project, and a digital signage software upgrade to the cloud.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program 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.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

We are providing the digital workspace for staff to do their work to support City projects and programs.

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.

Is the proposed project/program primarily focused on maintenance or repair? Yes No

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This program indirectly supports equity and quality of life for residents by providing City staff with the digital tool they need to do their work.

This program will also provide more opportunities for Madison residents to experience transparent and accountable interactions with their local government.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing Yes No

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

If yes, describe how.

By providing additional hybrid meeting spaces throughout the City, we are creating a flexible hybrid models that will make the City more environmentally sustainable reducing emissions through decreased travel (i.e. airplane and automobile).

Budget Information

Prior Appropriation* 2016-2021 Actuals 2022 Budget

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO <input type="text" value="v"/>	325,000	208,000	175,000	177,000	180,000	183,000
Total	\$325,000	\$208,000	\$175,000	\$177,000	\$180,000	\$183,000

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment <input type="text" value="v"/>	280,000	160,000	125,000	125,000	125,000	125,000
Other <input type="text" value="v"/>	45,000	48,000	50,000	52,000	55,000	58,000
Total	\$325,000	\$208,000	\$175,000	\$177,000	\$180,000	\$183,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Hybrid Meetings- Adding Videoconferencing Equipment to various rooms around the City	\$200,000	<input type="text"/>
Creston Remote Monitoring and Control	\$20,000	<input type="text"/>
Replacement AV Equipment	\$60,000	<input type="text"/>
Staff Salaries	\$45,000	<input type="text"/>

Insert item

2024 Projects

Project Name	Est Cost	Location
Additional Creston Controllers	\$10,000	<input type="text"/>
MMB Control Room	\$150,000	<input type="text"/>
Staff Salaries	\$48,000	<input type="text"/>

Insert item

2025 Projects

Project name	Est Cost	Location
TBD	\$125,000	<input type="text"/>
Staff Salaries	\$50,000	<input type="text"/>

Insert item

2026 Projects

Project name	Est Cost	Location
TBD	\$125,000	<input type="text"/>
Staff Salaries	\$52,000	<input type="text"/>

Insert item

2027 Projects

Project name	Est Cost	Location
TBD	\$125,000	<input type="text"/>
Staff Salaries	\$55,000	<input type="text"/>

Insert item

2028 Projects

Project Name	Est Cost	Location
TBD	125,000	
Staff Salaries	58,000	

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
54335	2000	Maintenance on Cameras and software to run them

Insert item

Notes

Notes:

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Information Technology ▼	Proposal Name	Database Lifecycle Management ▼
Project Number	12413	Project Type	Program
Project Category	Other	Priority:	8 ▼
2023 Project Number	<input type="text" value="14153"/>		

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. Projects planned for 2022 include SQL licensing and database infrastructure management.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:	Effective Government ▼
Strategy	Improve accessibility to government agencies and services ▼

Describe how this project/program 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.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This program indirectly supports equity and quality of life for residents by providing City staff with the database tools they need to do 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.

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

The Enterprise Data Warehouse system will aggregate data from the City's various systems into a single, central, consistent data warehouse to run powerful analytics on huge volumes of data to aid City staff in prioritizing racial equity in City operations.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Request from the City Data Team and Agency Data Analysts.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes No

Budget Information

Prior Appropriation*

\$250,000

2016-2021 Actuals

\$32,575

2022 Budget \$100,000

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	150,000	300,000	150,000	150,000	150,000	150,000
Total	\$150,000	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	100,000	200,000	50,000	50,000	50,000	50,000
Software and Licenses	50,000	100,000	100,000	100,000	100,000	100,000
Total	\$150,000	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
SQL License Growth	\$50,000	
Data Warehouse Consulting	\$100,000	

Insert item

2024 Projects

Project Name	Est Cost	Location
Data Warehouse Acquisition/Build	\$250,000	
Database TBD	\$50,000	

Insert item

2025 Projects

Project name	Est Cost	Location
Database TBD	\$150,000	

Insert item

2026 Projects

Project name	Est Cost	Location
Database TBD	\$150,000	

Insert item

2027 Projects

Project name	Est Cost	Location
Database TBD	\$150,000	

Insert item

2028 Projects

Project Name	Est Cost	Location
Database TBD	150,000	

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

- Over the next six years, will the project/program require any of the following IT resources? Yes No
- Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No
- Software (either local or in the cloud)? Yes No
- A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

- Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)
- Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)
- Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

- Will any existing software or processes need to be modified to support this project/program or initiative? Yes No
- If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

- Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No
- If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

- In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No
- Facilities/land maintenance? Yes No
- Vehicle setup or maintenance costs? Yes No
- External management or consulting contracts? Yes No
- How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
54335	15000	

Insert item

Notes

Notes:

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Information Technology <input type="text"/>	Proposal Name	Digital Accessibility & Engagement <input type="text"/>
Project Number	12417	Project Type	Program
Project Category	Other	Priority:	6 <input type="text"/>
2023 Project Number	14154 <input type="text"/>		

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. Projects planned for 2022 include the Media Team's hardware and software end-of-life replacements and streaming system upgrades. Common Council amendment #11 added \$45,000 to each year of the Capital Improvement Plan (CIP) to fund half of a Digital Equity Coordinator position (1.0 FTE) that will support this program.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:	Effective Government <input type="text"/>
Strategy	Improve accessibility to government agencies and services <input type="text"/>

Describe how this project/program advances the Citywide Element:

This program advances the Citywide element by developing and supporting new technology and systems that improve accessibility to government agencies and services.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

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.

Is the proposed project/program primarily focused on maintenance or repair? Yes No

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This program indirectly supports equity and quality of life for residents by providing City staff with the digital tools they need to do their work.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city Yes No

assets or operations?

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2016-2021

2016-2021 Actuals

2022 Budget

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	125,000	330,000	301,000	306,000	295,000	295,000
Total	\$125,000	\$330,000	\$301,000	\$306,000	\$295,000	\$295,000

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	80,000	285,000	256,000	261,000	250,000	250,000
Other	45,000	45,000	45,000	45,000	45,000	45,000
Total	\$125,000	\$330,000	\$301,000	\$306,000	\$295,000	\$295,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

2023 proposal includes an addition \$45,000 per year to fund a portion of the Digital Equity Coordinator position. This position was added to IT's 2022 Operating Budget through Finance Committee Amendment #10.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Video Management Software (Mediasite) Upgrade	\$50,000	
Video Capture Card Replacements	\$30,000	
Staff Salaries	\$45,000	

Insert item

2024 Projects

Project Name	Est Cost	Location
Media Team Lifecycle Management: Control Room Preview Monitors, Mediasite Mobile Recorder Refresh, field lighting equipment, Large-Sensor Camera, Crestron Hub Replacement	\$185,000	
Media Team High Speed Media Storage Expansion	\$50,000	
Multi-Viewer Expansion	\$50,000	
Staff Salaries	\$45,000	

Insert item

2025 Projects

Project name	Est Cost	Location
Mediasite Refresh	\$46,000	
Media Team Lifecycle Management: Tricaster Productions Switch Replacements, lighting, acoustic, fireproofing cycloramas, PTZ camera Replacements, Charter/Spectrum Encoder Replacement	\$210,000	
Staff Salaries	\$45,000	

Insert item

2026 Projects

Project name	Est Cost	Location
Mediasite Refresh	\$46,000	

Project name	Est Cost	Location
Media Team Lifecycle Management: MStaff Salaries mobile Unit Newtek Tricaster PProduction Switcher Refresh, Digital Video Recorder Replacements, Audio Component Replacements for the Studio and Control Rooms, AT&T U-Verse Encoder Replacement	\$185,000	
Media Team High Speed Media Storage Expansion	\$30,000	
Staff Salaries	\$45,000	

Insert item

2027 Projects

Project name	Est Cost	Location
TBD	\$250,000	
Staff Salaries	\$45,000	

Insert item

2028 Projects

Project Name	Est Cost	Location
TBD	250,000	
Staff Salaries	45,000	

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description

Insert item

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Information Technology ▼	Proposal Name	Digital Workplace ▼
Project Number	13537	Project Type	Program
Project Category	Other	Priority:	7 ▼
2023 Project Number	14151		

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 the City's working environments are constantly evolving. Projects planned for 2022 include adding hosts and licenses for virtualization of services.

Does the project/program description require updates? If yes, please include below.

This project was formerly known as "Workstation Equipment Lifecycle Management." We are going to rename this account Digital Workplace.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Effective Government ▼

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

Describe how this project/program 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.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

We are providing the digital workspace for staff to do their work to support City projects and programs.

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.

Is the proposed project/program primarily focused on maintenance or repair? Yes No

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This program indirectly supports equity and quality of life for residents by providing City staff with the digital tools they need to do their work.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

We have implemented a single device policy to reduce the environmental waste impact, as well as, use a vendor that has a sustainability product line that focuses on minimizing a device's footprint. For example, our Laptops are made with reclaimed carbon fiber and tree-based bioplastic and our Desktops contain up to 60% recycled plastic.

Budget Information

Prior Appropriation* **2016-2021 Actuals** **2022 Budget**

*Based on Fiscal Years 2019-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	1,100,000	1,050,000	1,375,000	1,130,000	1,245,000	1,200,000
Total	\$1,100,000	\$1,050,000	\$1,375,000	\$1,130,000	\$1,245,000	\$1,200,000

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	1,000,000	1,000,000	1,300,000	1,100,000	1,200,000	1,150,000
Other	100,000	50,000	75,000	30,000	45,000	50,000
Total	\$1,100,000	\$1,050,000	\$1,375,000	\$1,130,000	\$1,245,000	\$1,200,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

We are seeing inflation costs on IT equipment across the board. Since COVID began, we have seen a large increase in laptops across the City. The increase in funding in subsequent years reflects these increases.

Project Schedule & Location

Can this project be mapped? Yes No

2023 Projects

Project Name	Est Cost	Location
Annual workstation replacements, misc equipment, and monitors for non-enterprise agencies. Includes the following: (270) Desktops, (80) Laptops, (15) Tablets, (200) Docks (standard & rugged), (105) Ruggedes, Display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors	\$850,000	
Annual Printer Replacements	\$105,000	
ERP Hardware Replacements	\$17,000	
IP Phone Replacements	\$10,000	
Staff Salaries	\$123,000	

Insert item

2024 Projects

Project Name	Est Cost	Location
Annual workstation replacements, misc equipment, and monitors for non-enterprise agencies. Includes the following: (125) Desktops, (130) Laptops, (30) Tablets, (270) Docks (standard & rugged), (110) Ruggedes, display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors	\$780,000	
Annual Printer Replacement	\$110,000	
ERP Hardware Replacements	\$18,000	
IP Phone Replacements	\$10,000	
Staff Salaries	\$126,000	

Insert item

2025 Projects

Project name	Est Cost	Location
Annual workstation replacements, misc equipment, and monitors for non-enterprise agencies. Includes the following: (186) Desktops, (260) Laptops, (30) Tablets, (416) Docks (standard & rugged), (126) Ruggedes, display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors	\$1,085,...	

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Annual Printer Replacements	\$115,000	
ERP Hardware Replacements	\$20,000	
IP Phone Replacements	\$15,000	
Staff Salaries	\$128,000	

Insert item

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Annual workstation replacements, misc equipment, and monitors for non-enterprise agencies. Includes the following: (70) Desktops, (100) Laptops, (15) Tablets, (195) Docks (standard & rugged), (80) Rugged, display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors	\$850,000	
Annual Printer Replacements	\$120,000	
ERP Hardware Replacements	\$24,000	
IP Phone Replacements	\$5,000	
Staff Salaries	\$130,000	

Insert item

2027 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Annual workstation replacements, misc equipment, and monitors for non-enterprise agencies. Includes the following: (270) Desktops, (80) Laptops, (15) Tablets, (200) Docks (standard & rugged), (105) Rugged, Display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors	\$950,000	
Annual Printer Replacements	\$120,000	
ERP Hardware Replacements	\$27,000	
IP Phone Replacements	\$5,000	
Staff Salaries	\$135,000	

Insert item

2028 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Annual workstation replacements, misc equipment, and monitors for non-enterprise agencies. Includes the following: (125) Desktops, (130) Laptops, (30) Tablets, (270) Docks (standard & rugged), (110) Rugged, display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors	900,000	
Annual Printer Replacements	125,000	
ERP Hardware Replacements	27,000	
IP Phone Replacements	5,000	
Staff Salaries	138,000	

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?

Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Information Technology <input type="text"/>	Proposal Name	Enterprise Business Solutions <input type="text"/>
Project Number	12418	Project Type	Program
Project Category	Other	Priority:	5 <input type="text"/>
2023 Project Number	<input type="text" value="14155"/>		

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. Projects planned for 2022 include upgrades to cloud-based systems, data retention inventory system, and hardware reservation system.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic 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.

Is the proposed project/program primarily focused on maintenance or repair? Yes No

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

This program has a future focus on migrating on-premise software and hardware solutions to cloud services to reduce the City's carbon footprint. We recognize that there will need to do due diligence to have a better understanding on emissions impact from our vendors, and requesting data on their electricity grids and upstream emissions in our RFP responses and contracts.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2016-2021

2016-2021 Actuals **2022 Budget**

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	150,000	1,815,000	175,000	125,000	125,000	125,000
Total	\$150,000	\$1,815,000	\$175,000	\$125,000	\$125,000	\$125,000

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Software and Licenses	50,000	1,500,000				
Other	100,000	315,000	175,000	125,000	125,000	125,000
Total	\$150,000	\$1,815,000	\$175,000	\$125,000	\$125,000	\$125,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Digital Signature Platform	\$50,000	
Cloud Migration Strategy Consultant	\$100,000	

Insert item

2024 Projects

Project Name	Est Cost	Location
Power Mangement Software	\$50,000	
Accela Cloud Migration	\$500,000	
Kronos Cloud Migration	\$265,000	
ERP Cloud Migration	\$1,000,000	

Insert item

2025 Projects

Project name	Est Cost	Location
CityWorks Cloud Migration	\$25,000	
City-Wide technology Strategic Plan Consultant	\$50,000	
TBD	\$100,000	

Insert item

2026 Projects

Project name	Est Cost	Location
TBD	\$125,000	

Insert item

2027 Projects

Project name	Est Cost	Location
TBD	\$125,000	

Insert item

2028 Projects

Project Name	Est Cost	Location
TBD	125,000	

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
54335	50000	Annual Maintenance on a Digital Signature Platform starting in 2024

Insert item

Save

Submit

Notes

Notes:

Save and Close

2023 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:	4 <input type="text"/>
2023 Project Number	14156 <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. Projects planned for 2022 include fiber builds for Fire Station 13, Fleet Services, and Campus Drive.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program 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.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This program indirectly supports equity and quality of life for residents by providing City staff and operations with the network connectivity they need to do 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.

Is the proposed project/program primarily focused on maintenance or repair? Yes No

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This program indirectly supports equity and quality of life for residents by providing City staff and operations with the network connectivity they need to do their work.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2016-2021

\$917,000

2016-2021 Actuals

\$667,499

2022 Budget \$705,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	1,029,000	1,587,000	1,009,000	672,000	925,000	928,000
Total	\$1,029,000	\$1,587,000	\$1,009,000	\$672,000	\$925,000	\$928,000

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Fiber Network	750,000	1,200,000	650,000	300,000	550,000	550,000
Other	192,000	298,000	268,000	278,000	278,000	278,000
Other	87,000	89,000	91,000	94,000	97,000	100,000
Total	\$1,029,000	\$1,587,000	\$1,009,000	\$672,000	\$925,000	\$928,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Park Street Redundancy	\$450,000	
Mills & Bike Path to W Wash and RR Splice Case	\$250,000	
Fiber Engineering for 2024 Projects	\$42,000	
Fiber Maintenance	\$50,000	
Fiber Consultant or Position	\$150,000	
Staff Salaries	\$87,000	

Insert item

2024 Projects

Project Name	Est Cost	Location
W Wash & RR to W Wash and Fairchild Failing Infrastructure Replacement	\$350,000	
Fish Hatchery Connection	\$250,000	
Park St Cable Upgrade	\$550,000	
Fiber Audit	\$98,000	
Fiber Maintenance	\$50,000	
Fiber Engineering for 2025 Projects	\$50,000	
Fiber Consultant or Position	\$150,000	
Staff Salaries	\$89,000	

Insert item

2025 Projects

Project name	Est Cost	Location
McKee Road Redundancy	\$250,000	
Northport Redundancy	\$350,000	
Fiber Audit	\$98,000	
Fiber Maintenance	\$50,000	
Fiber Engineering for 2026 Projects	\$20,000	

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Fiber Consultant or Position	\$150,000	
Staff Salaries	\$91,000	

Insert item

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
John Nolan Fiber Replacement and Upgrade	\$250,000	
Fiber Audit	\$98,000	
Fiber Maintenance	\$50,000	
Fiber Engineering for 2027 Projects	\$30,000	
Fiber Consultant or Position	\$150,000	
Staff Salaries	\$94,000	

Insert item

2027 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
TBD	\$500,000	
Fiber Audit	\$98,000	
Fiber Maintenance	\$50,000	
Fiber Engineering for 2028 Projects	\$30,000	
Fiber Consultant or Position	\$150,000	
Staff Salaries	\$97,000	

Insert item

2028 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
TBD	500,000	
Fiber Audit	98,000	
Fiber Maintenance	50,000	
Fiber Engineering for 2029 Projects	30,000	
Fiber Consultant or Position	150,000	
Staff Salaries	100,000	

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following?

Yes No

Facilities/land maintenance?

Yes No

Vehicle setup or maintenance costs?

Yes No

External management or consulting contracts?

Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
51110	150000	We have a request each year for a Consultant or a position to help support this program.

Insert item

Notes

Notes:

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Information Technology <input type="text"/>	Proposal Name	Network Operations & Infrastructure Lifecycle Management <input type="text"/>
Project Number	12412	Project Type	Program
Project Category	Other	Priority:	1 <input type="text"/>
2023 Project Number	14157 <input type="text"/>		

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. Projects planned for 2022 include end-of-life system replacements for switches, servers, core distribution, wireless access points, data center switch routers, and backup infrastructure.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Effective Government

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

Describe how this project/program 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.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Maintaining a healthy technology infrastructure enables the City to do their daily work, while keeping our City safe and supporting City projects and programs.

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.

Is the proposed project/program primarily focused on maintenance or repair? Yes No

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This program indirectly supports equity and quality of life for residents by providing City staff with the network backbone they need to do their work.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

Through maintaining and replacing aging technology, we are able to update the City's critical infrastructure creating a more consolidated, energy efficient and sustainable network.

Budget Information

Prior Appropriation*

\$1,900,000	2016-2021 Actuals	\$1,633,450	2022 Budget	\$1,305,000
-------------	--------------------------	-------------	--------------------	-------------

*Based on Fiscal Years 2016-2021

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	972,000	1,513,000	1,177,000	1,280,000	1,185,000	1,189,000
Total	\$972,000	\$1,513,000	\$1,177,000	\$1,280,000	\$1,185,000	\$1,189,000

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	707,000	1,240,000	900,000	1,000,000	900,000	900,000
Other	100,000	100,000	100,000	100,000	100,000	100,000
Other	165,000	173,000	177,000	180,000	185,000	189,000
Software and Licenses						
Total	\$972,000	\$1,513,000	\$1,177,000	\$1,280,000	\$1,185,000	\$1,189,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
End-of-Life System Replacements and Consulting: Wireless Access Points, Access Switches, Load Balancing Appliance, Database Servers, Cisco Blade/Chassis, and Misc Parts	\$775,000	
Server 2022 Data Center Licenses	\$120,000	
ArcGIS Server Separation	\$20,000	
Staff Salaries	\$165,000	

Insert item

2024 Projects

Project Name	Est Cost	Location
End-of-Life System Replacements and Consulting: Wireless Access Points, Access Switches, PAM Hardware, BackUp Infrastructure, Servers, Cisco Blade/Chassis, and Misc Parts	\$1,340,000	
Staff Salaries	\$173,000	

Insert item

2025 Projects

Project name	Est Cost	Location
End-of-Life System Replacements and Consulting: Wireless Access Points, Access Switches, Servers, TBD and Misc Parts	\$1,000,000	
Staff Salaries	\$177,000	

Insert item

2026 Projects

Project name	Est Cost	Location
End-of-Life System Replacements and Consulting: Wireless Access Points, Access Switches, Servers, VSAN replacements and Misc Parts	\$1,100,000	
Staff Salaries	\$180,000	

Insert item

2027 Projects

Project name	Est Cost	Location
End-of-Life System Replacements and Consulting: Wireless Access Points, Access Switches, Servers, TBD and Misc Parts	\$1,000,000	
Staff Salaries	\$185,000	

Insert item

2028 Projects

Project Name	Est Cost	Location
End-of-Life System Replacements and Consulting: Wireless Access Points, Access Switches, Servers, DDOS replacement and Misc Parts	1,000,000	
Staff Salaries	189,000	

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#) . Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
54335	30000	

Insert item

Notes

Notes:

Save and Close

2023 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	Proposal Name	<input type="text" value="Property Assessment System"/>
Project Number	<input type="text" value="10043"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="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. The anticipated go live date for the system is 2023.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

This project aligns with not only Effective Government, but Land Use and Transportation and Neighborhoods and Housing.

The property data discovered, confirmed, and maintained by the Assessor's Office is at the foundation of every municipal government function. The Assessor's Office assesses all taxable real and personal property and maintains complete and accurate assessment rolls including property information and ownership records. Accurate and up-to-date property assessments are required to ensure the fair and equitable distribution of property taxes. Maintaining accurate parcel information and improvement data, accurate ownership records, and valuing all taxable real and personal property are critical to advancing the goals outlined in Effective Government. The processes included within the core assessment functions must be undergone effectively, efficiently, and transparently.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

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.

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations? Yes No

If yes, describe how.

The ability to utilize software by creating online workflows, applications, and access to data will allow the City Assessor's Office to reduce reliance on vehicles for inspections. This promotes climate resilience by reducing our reliance on fossil fuel. Further, offering the public access to online applications and functionality in the software will reduce their need to appear in person to a government building to gain access, thus, reducing their reliance on fossil fuel. Accessibility to the data is enhanced with 24 hour access and easy updating features.

Budget Information

Prior Appropriation* **2016-2022 Actuals**
*Based on Fiscal Years 2016-2022

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO <input type="text" value="v"/>	100,000					
Total	\$100,000	\$0	\$0	\$0	\$0	\$0

Insert Funding Source
 If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Software and Licenses <input type="text" value="v"/>	100,000					
Total	\$100,000	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

An RFP is in the review stage, with a selection to be made in the next few months, the pricing on the lowest bidder has shown that a request for \$100,000 more will be needed to carryout this project.

Project Schedule & Location

Can this project be mapped? Yes No

2023 Status

Status/Phase	Est Cost	Description
Construction/Implement <input type="text" value="v"/>		

Insert item

2024 Status

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

Insert item

2025 Status

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

Insert item

2026 Status

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

Insert item

2027 Status

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

Insert item

2028 Status

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

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?

Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form?

Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.

Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?

Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?

Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in

Yes No

[MGO Sec. 23.63\(2\)](#).

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?

Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes No

Vehicle setup or maintenance costs?

Yes No

External management or consulting contracts?

Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
54335	180,200	The annual fees, after year one, start at \$180,200 with an approximate 6% increase year over year.

Insert item

Save

Submit

2023 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 ▼
2023 Project Number	14158		

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. Projects planned for 2022 include a security vulnerability assessment.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element: Effective Government ▼

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

Describe how this project/program 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.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Yes No Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

This program indirectly supports equity and quality of life by providing a secure technology environment that allows the City to operate safely and efficiently.

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.

Is the proposed project/program primarily focused on maintenance or repair? Yes No

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This program indirectly supports equity and quality of life by providing a secure technology environment that allows the City to operate safely and efficiently.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city Yes No

assets or operations?

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2016-2021

\$520,000

2016-2021 Actuals

\$431,786

2022 Budget \$305,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	350,000	253,000	356,000	358,000	360,000	363,000
Total	\$350,000	\$253,000	\$356,000	\$358,000	\$360,000	\$363,000

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Other	250,000	50,000	100,000	100,000	100,000	100,000
Other	100,000	103,000	106,000	108,000	110,000	113,000
Software and Licenses	0	100,000	150,000	150,000	150,000	150,000
Total	\$350,000	\$253,000	\$356,000	\$358,000	\$360,000	\$363,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Multi-Factor Authentication, AD Review/Enhancements and Privilege Access Management Consultant	\$250,000	
Staff Salary	\$100,000	

Insert item

2024 Projects

Project Name	Est Cost	Location
Network Security System Cloud Migration	\$150,000	
Staff Salaries	\$103,000	

Insert item

2025 Projects

Project name	Est Cost	Location
TBD	\$250,000	
Staff Salaries	\$106,000	

Insert item

2026 Projects

Project name	Est Cost	Location
TBD	\$250,000	
Staff Salaries	\$108,000	

Insert item

2027 Projects

Project name	Est Cost	Location
TBD	\$250,000	
Staff Salaries	\$110,000	

Insert item

2028 Projects

Project Name	Est Cost	Location
TBD	250,000	
Staff Salaries	113,000	

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Notes

Notes: