

# OUR CITY OF MADISON



## Information Technology Budget Overview

Sarah Edgerton, *CIO & IT Director*

# Our Agency's Operating Budget Overview

Inclusive – Innovative – Thriving



# Our Agency's Operating Budget

As of January 2023, our agency maintains a TOTAL operating budget across # budgeted services:

Service	Operating Budget
Application Development & Support	\$4,397,855
Technical Services	\$5,171,518
TOTAL	\$9,569,373

# Application Development & Support

2023 Total Operating Budget

\$4,397,855

**Service:** Application Dev And Support

## Service Description

This service provides management, support and maintenance of critical enterprise and department software application systems. These range from large enterprise-wide systems such as City's financial system (MUNIS), property management system (CAMA), the centralized Geographic Information System (GIS), licensing, asset management, and land/planning system (Accela), workforce management (Kronos and Telestaff), to the City's website and ePayment system, and collaboration tools such as Microsoft 365, Sharepoint and Zoom. The goal of this service is increase focus on the use of new application and data analysis to integrate systems and provide new, online services and digital information for residents and customers to engage with the City in an efficient, equitable manner with positive outcomes.

# Technical Services

2023 Total Operating Budget

\$5,171,518

**Service:** Technical Services

## Service Description

This service delivers, maintains and supports the City's network and fiber and wireless network infrastructure, provides the overall architecture and standards for network security, manages data center operations, system administration & configuration, and is responsible for managing the Help Desk that provides both onsite and remote support and oversees the Workstation Lifecycle Management Program. These funds also support the delivery of hybrid and virtual meetings, the camera management program, Madison City Channel, and the management of the AV Lifecycle Management Program. The goal of this service is to provide a secure digital workplace, for continual improvement of processes, tools, and operational efficiencies to meet our employees' and residents needs, as well as, support the City's strategic priorities through technology.

# Operating Budget by Fund

We are a general fund agency. This means our operations are primarily funded by City levy.

Fund	2023 Adopted Budget
General Fund	\$9,569,373
TOTAL	\$9,569,373



# Our Agency's Capital Budget Overview

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# Information Technology's Capital Budget

As of January 2023, our agency maintains a 2023 Capital Budget of \$4,127,500 across 10 Projects and Programs.

Project / Program	2023 Capital Budget	Project / Program	2023 Capital Budget
Audiovisual Systems	\$325,000	Enterprise Business Solutions	\$150,000
Camera Lifecycle Management	\$165,000	Fiber and Wireless Network	\$690,50
Database Lifecycle Management	\$150,000	Network Operations & Infrastructure Lifecycle Management	\$972,000
Digital Accessibility & Engagement	\$125,000	Property Assessment System	\$100,000
Digital Workplace	\$1,100,000	Security, Risk, and Compliance	\$350,000
	<b>TOTAL:</b>	<b>\$4,127,500</b>	



# Information Technology's Capital Budget

## Information Technology

### 2023 Appropriation Schedule

#### 2023 Appropriation

#### Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
311/CRM System	50,000	-	-	-	-
Audiovisual Systems	325,000	325,000	325,000	-	325,000
Camera Lifecycle Management	165,000	165,000	165,000	-	165,000
Database Lifecycle Management	150,000	150,000	150,000	-	150,000
Digital Accessibility & Engagement	125,000	125,000	125,000	-	125,000
Digital Workplace	1,100,000	1,100,000	1,100,000	-	1,100,000
Enterprise Business Solutions	150,000	150,000	150,000	-	150,000
Fiber and Wireless Network	1,029,000	690,500	690,500	-	690,500
Network Operations & Infrastructure Lifecycle Management	972,000	972,000	972,000	-	972,000
Property Assessment System	100,000	100,000	100,000	-	100,000
Security, Risk, and Compliance	350,000	350,000	350,000	-	350,000
	\$ 4,516,000	\$ 4,127,500	\$ 4,127,500	\$ -	\$ 4,127,500

# Audiovisual Systems



## 2023 Project/Program Capital Budget

\$325,000

Project  
Citywide Element

**Audiovisual Systems**  
**Effective Government**

Project # **13535**  
Project Type **Program**

### *Project 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 2023 include videoconferencing equipment installation for City spaces, Crestron remote monitoring and control for hybrid spaces, and replacement AV equipment.

# Camera Lifecycle Management

## 2023 Project/Program Capital Budget

\$165.000

Project **Camera Lifecycle Management**  
Citywide Element **Effective Government**

Project # **14356**  
Project Type **Program**

### Project Description

This program supports the replacement and maintenance of the City’s digital security cameras and the City’s traffic cameras. The goal of this program is to maintain a strong and secure digital camera network. The funding allocation will be distributed between Information Technology to support the City’s digital security cameras and Traffic Engineering to support the City’s traffic cameras.

### Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	165,000	210,000	46,000	6,000	235,000	22,000
<b>TOTAL</b>	<b>\$ 165,000</b>	<b>\$ 210,000</b>	<b>\$ 46,000</b>	<b>\$ 6,000</b>	<b>\$ 235,000</b>	<b>\$ 22,000</b>

# Database Lifecycle Management



## 2023 Project/Program Capital Budget

\$150,000

Project	<b>Database Lifecycle Management</b>	Project #	<b>12413</b>
Citywide Element	<b>Effective Government</b>	Project Type	<b>Program</b>

### Project 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 2023 include SQL licensing expansion and a Data Warehouse Consultant

### Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	150,000	300,000	150,000	150,000	150,000	150,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 300,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

# Digital Accessibility & Engagement



## 2023 Project/Program Capital Budget

\$125,000

Project  
Citywide Element

**Digital Accessibility & Engagement**  
**Effective Government**

Project # **12417**  
Project Type **Program**

### Project 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 2023 include the Media Team's hardware and software end-of-life replacements and streaming system upgrades.

### Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	125,000	330,000	301,000	306,000	295,000	295,000
<b>TOTAL</b>	<b>\$ 125,000</b>	<b>\$ 330,000</b>	<b>\$ 301,000</b>	<b>\$ 306,000</b>	<b>\$ 295,000</b>	<b>\$ 295,000</b>

# Digital Workplace



## 2023 Project/Program Capital Budget

\$1,100,000

Project  
Citywide Element

**Digital Workplace**  
**Effective Government**

Project # **13537**  
Project Type **Program**

### Project Description

The "Workstation Equipment Lifecycle Management" capital program included in the 2022 adopted budget is being combined with the Digital Workplace program. 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 2023 include annual workstation and peripheral replacements.

### Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	1,100,000	1,050,000	1,375,000	1,130,000	1,245,000	1,200,000
<b>TOTAL</b>	<b>\$ 1,100,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,375,000</b>	<b>\$ 1,130,000</b>	<b>\$ 1,245,000</b>	<b>\$ 1,200,000</b>

# Enterprise Business Solutions



## 2023 Project/Program Capital Budget

\$150,000

Project **Enterprise Business Solutions** Project # **12418**  
 Citywide Element **Effective Government** Project Type **Program**

### Project 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 2023 include a Cloud Migration Strategy Consultant and Digital Signature Platform.

### Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	150,000	1,815,000	175,000	125,000	125,000	125,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 1,815,000</b>	<b>\$ 175,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>



# Fiber & Wireless Network

## 2023 Project/Program Capital Budget

\$690,500

Project **Fiber and Wireless Network**  
Citywide Element **Effective Government**

Project # **17404**  
Project Type **Program**

### Project 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 2023 include Mills and bike path to W Washington and Railroad splice case, fiber engineering for 2024 projects, fiber maintenance/break fixes, and a fiber consultant.

### Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	690,500	837,000	887,000	1,037,000	925,000	928,000
<b>TOTAL</b>	<b>\$ 690,500</b>	<b>\$ 837,000</b>	<b>\$ 887,000</b>	<b>\$ 1,037,000</b>	<b>\$ 925,000</b>	<b>\$ 928,000</b>

# Network Operations & Infrastructure Lifecycle Management



**2023 Project/Program Capital Budget**  
\$972,000

Project **Network Operations & Infrastructure Lifecycle Management** Project # **12412**  
 Citywide Element **Effective Government** Project Type **Program**

*Project 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 2023 include server licensing and server separation.

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	972,000	1,513,000	1,177,000	1,280,000	1,185,000	1,189,000
<b>TOTAL</b>	<b>\$ 972,000</b>	<b>\$ 1,513,000</b>	<b>\$ 1,177,000</b>	<b>\$ 1,280,000</b>	<b>\$ 1,185,000</b>	<b>\$ 1,189,000</b>

# Property Assessment System



**2023 Project/Program Capital Budget**  
 \$100,000

Project **Property Assessment System**  
 Citywide Element **Effective Government**

Project # **10043**  
 Project Type **Project**

*Project 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. A vendor for the project was selected through an RFP in 2022, and funding in 2023 is for the final phases of implementation. The anticipated go live date for the system is 2023.

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	100,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Security, Risk & Compliance

## 2023 Project/Program Capital Budget

\$363,000

Project **Security, Risk, and Compliance**  
Citywide Element **Effective Government**

Project # **17401**  
Project Type **Program**

### Project 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 2023 include a security vulnerability assessment, Multi-factor Authentication, AD Review/Enhancements, and a Privilege Access Management Consultant.

### Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	350,000	253,000	356,000	358,000	360,000	363,000
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ 253,000</b>	<b>\$ 356,000</b>	<b>\$ 358,000</b>	<b>\$ 360,000</b>	<b>\$ 363,000</b>

# AGENCY Additional Budget Resources

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# Upcoming Budget Concerns

1. There will be increased costs in our Network Operations & Infrastructure Lifecycle Management program due to the demand for increased overall network bandwidth to accommodate new technologies such as video streaming, video data traffic and customers with high data/bandwidth demands (EN, TE, IT Media team).
2. Staffing resources –Staffing to support the ever-growing technology needs for the City of Madison.

# AGENCY Budget Resources

- [2023 Adopted Capital Budget](#)
- [2023 Adopted Operating Budget](#)



# OUR CITY OF MADISON



## Stay Connected!

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