#### 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 2	2027 used for co	mparison.



#### 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 <u>it@cityofmadison.com</u> <u>cityofmadison.com/information-technology</u>

 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 endof-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.

		Capital Improvem roject Budget Propo		In Progress
Identifying Inform	nation			
		_		
Agency	Information Technology 🗸 🗸	Proposal Name	311/CRM System 🗸	
Project Number	13940	Project Type Priority:	Project	
Project Category	Other	Phonty:	9 🗸	
Description				
not limited to, identifying communication channels, likely require other capital	the 311 contact center staffing model, identify and determining the operations of a 311/CRM	ing a facility model, determining system and services. The cons Council amendment #10 adde	ystem roadmap for the City with recommendation ng the scope of services, developing appropriate s sultant study will ultimately lead to hardware/soft ed this project to the 2022 adopted capital budget	structure and ware purchasing and will
Alignment with St	rategic Plans and Citywide Prior	ities		
Citywide Element:	Effective Government	~		
Strategy	Improve accessibility to government agenc	es and services		~
Describe how this pr	oject/program advances the Citywide Ele	ement:		
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/pro	gram advance goals in a Citywide agend rward, Metro Forward, Vision Zero)?	a or strategic plan other th	nan Imagine Madison (e.g. Climate	🔿 Yes 💿 No
-	r efforts to articulate and prioritize racia		in the City's budget and operations. Please Ire racial equity is included in decision-mak	•
Is the proposed proje	ect/program primarily focused on mainte	nance or repair?		🔾 Yes 💿 No
For projects/program intend to address? Ho	s that are not specifically focused on ma ow and for whom?	intenance and repair, wha	t specific inequities does this program	
311 interactions can be a	anonymous, easily reachable by anyone, and re	move barriers of interacting w	vith City government.	
•	justice areas, specific recommendations	•	data such as demographic, qualified census Social Justice Analysis, or other sources.	
	et or budget change related to a recomn	nendation from a Neighbo	rhood Resource Team (NRT)?	$\bigcirc$ Yes $\bigcirc$ No
Climate Resilience	and Sustainability	-	rhood Resource Team (NRT)? dressing climate change impacts, reducing	

# **Budget Information**

Prior Appropriation*	\$150,000	2016-2022 Actuals	\$0
*Based on Fiscal Years 2016-2022			

Funding Source		2023		2024	2025	2026	2027	2028
orrowing - GF GO	~	5	0,000		0	0	0	0
	Total	\$5	0,000	\$0	\$0	\$0	\$0	\$0
Insert Funding Source								
If	TIF or Im	pact Fee fund	ling source,	which district(s	)?			
dget by Expenditure Ty	/pe							
Expense Type		2023		2024	2025	2026	2027	2028
)ther	~	50	,000	0	0	0	0	0
	Total	\$50	,000	\$0	\$0	\$0	\$0	\$0
Insert Expense Type		1	,			7.5	T -	11
lain any changes from	the 2022	2 CIP in the pro	oposed fun	ding for this pro	oject/program.			
oject Schedule & n this project be map			Yes 💿 No					
2023 Status								
Status / Phase		Est Cost D	Description					
Status/Phase			Description	og Continuation				
Status/Phase Design Insert item				g Continuation				
Design				g Continuation				
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# **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 Softwar IT New Software Request Form	e/Hardware Request form?	🔾 Yes 💿 No
Have you submitted an IT proj IT Project Request Form	ect request form?	🔿 Yes 💿 No
Have you worked with IT to co	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔿 Yes 💿 No
Changes to existing hardware/ soft	ware:	
Will any existing software or p	rocesses need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have you uploaded a pla Agency Capital Materials	an for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Surveillance Technology:		
Do you believe any of the harc MGO Sec. 23.63(2).	lware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
If yes, have you submitted the Surveillance Budget Request Attack	surveillance request form to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Other Operating Costs In addition to IT costs, projects/pro require any of the following:	grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/land maintenance?		🔾 Yes 💿 No
Vehicle setup or maintenance	costs?	🔾 Yes 💿 No
External management or const	ulting contracts?	🔾 Yes 💿 No
How many additional FTE posi	tions required for ongoing operations of this project/program?	
Estimate the project/program annu	al operating costs by major.	
Major Annual Cost	Description	
Insert item		
Save	Submit	
		Ver 1 031422

Submitted

2023 Capital Improvement Pl	an
Program Budget Proposal	

## Identifying Information

Agency	Information Technology	~	Proposal Name	Audiovisual S	ystems 🗸
Project Number	13535		Project Type	Program	
Project Category	Other		Priority:	3	~
2023 Project Number	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:
----------	----------

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 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  $\bigcirc$  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\*** \$0 2016-2021 Actuals \$0 2022 Budget \$260,000 \*Based on Fiscal Years 2016-2021 **Budget by Funding Source** Funding Source 2023 2024 2025 2026 2027 2028 Borrowing - GF GO  $\sim$ 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 ~ 280,000 160,000 125,000 125,000 125,000 125,000 × 50,000 Other 45.000 48.000 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 \$200,000 Equipment to various rooms around the City Crestron Remote Monitoring and Control \$20,000 **Replacement AV Equipment** \$60,000 Staff Salaries \$45,000 Insert item 2024 Projects Project Name Est Cost Location Additional Creston Controllers \$10,000 MMB Control Room \$150,000 Staff Salaries \$48,000 Insert item 2025 Projects Project name Est Cost Location TBD \$125.000 Staff Salaries \$50,000 Insert item 2026 Projects Est Cost Location Project name TBD \$125,000 Staff Salaries \$52,000 Insert item 2027 Projects Est Cost Project name Location TBD \$125,000 Staff Salaries \$55,000

Insert item 2028 Projects		
Project Name	Est Cost Location	
TBD	125,000	
Staff Salaries	58,000	
Insert item		

# **Operating Costs**

tes s:			
tes			
Save		Submit	
Insert item			
54335	2000	Maintenance on Cameras and software to run them	
Major	Annual Cost	Description	
	-	am annual operating costs by major.	0.00
	-	al FTE positions required for ongoing operations of this project/program?	○ Yes ● No 0.00
	-	ent or consulting contracts?	
	-	intenance costs?	⊖ Yes ⊙ No
• •	ies/land main	-	🔿 Yes 💿 No
	•	ects/programs may have other operational impacts. Over the next six years, will the project/program	⊖Yes ⊖No
		equest Attachment	
		e، . mitted the surveillance request form to your agency's capital SharePoint folder?	🔾 Yes 💿 No
•	u believe any O Sec. 23.63(2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined	🔾 Yes 💿 No
urveillance T			
	have you uplo Capital Materia	baded a plan for incorporating those changes to your agency's capital SharePoint folder? ${}_{{ m als}}$	🔾 Yes 💿 No
		itware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
hanges to ex	isting hardwa	are/ software:	
Have y	ou worked w	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	💿 Yes 🔿 No
-	ou submitted	l an IT project request form?	⊙ Yes ⊖ No
•	ou submitted	l a Software/Hardware Request form? <u>est Form</u>	● Yes 🔿 No
		uesting new software/hardware:	
A new	website or ch	nanges to an existing sites?	🔾 Yes 💿 No
Softwa	are (either loc	al or in the cloud)?	🔾 Yes 💿 No
Electro	onic hardware	e that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	⊙ Yes ⊖ No
ver the next	six years, wil	I the project/program require any of the following IT resources?	$\bigcirc$ Yes $\bigcirc$ No
ul agency s	dware acquisi SharePoint fo	older.	

	0000	Constaller	ant Dian	Sub
		Capital Improvem		
		Program Budget Prop	oosal	
dentifying Inform	ation			
gency	Information Technology	Proposal Name	Database Lifecycle Management 🗸	
roject Number	12413	Project Type	Program	
oject Category	Other	Priority:	8 ~	
023 Project Number	14153			
escription				
gnment with Str	ategic Plans and Citywide Pri	orities		
Citywide Element:	Effective Government	✓ ✓		
Strategy	Improve accessibility to government a	agencies and services		~
Describe how this pro	piect/program advances the Citywide I	Flement:		
This program supports t budgeting, the Compreh	ject/program advances the Citywide I ransparency and accountability to Policy Ma ensive Plan, and RESJI and Sustainability Ini	akers, City Staff and Residents b	y providing data for Results Madison,	
This program supports t budgeting, the Compreh Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p	ransparency and accountability to Policy Ma ensive Plan, and RESJI and Sustainability Ini gram advance goals in a Citywide ager Ising Forward, Metro Forward, Vision Dan(s) the project/program would adv	akers, City Staff and Residents b tiatives. nda or strategic plan other t Zero)? vance and describe how the		
This program supports t budgeting, the Compreh Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p This program indirectly s accial Equity and S We are continuing ou following questions a Is the proposed proje	ansparency and accountability to Policy Ma ensive Plan, and RESJI and Sustainability Ini gram advance goals in a Citywide ager ising Forward, Metro Forward, Vision blan(s) the project/program would adv upports equity and quality of life for reside ocial Justice ur efforts to articulate and prioritize ra and incorporate these responses into a ect/program primarily focused on mai	akers, City Staff and Residents b tiatives. Inda or strategic plan other t Zero)? vance and describe how the nts by providing City staff with the acial equity and social justic your budget narrative to en intenance or repair?	han Imagine Madison (e.g. • Yes O No e project/program will help the City meet its strat the database tools they need to do their work. e in the City's budget and operations. Please resp sure racial equity is included in decision-making.	tegic goals. boond to the Ves ()
This program supports t budgeting, the Compreh Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p This program indirectly s Accial Equity and S We are continuing ou following questions a Is the proposed proje For projects/program address? How and fo The Enterprise Data War	ransparency and accountability to Policy Ma ensive Plan, and RESJI and Sustainability Ini gram advance goals in a Citywide ager ising Forward, Metro Forward, Vision blan(s) the project/program would adv upports equity and quality of life for reside ocial JUSTICE ur efforts to articulate and prioritize ra and incorporate these responses into y ect/program primarily focused on mai is that are not specifically focused on r whom?	akers, City Staff and Residents b tiatives. Inda or strategic plan other t Zero)? vance and describe how the nts by providing City staff with the acial equity and social justic your budget narrative to en intenance or repair? maintenance and repair, whe e City's various systems into a s	han Imagine Madison (e.g.   Yes  No project/program will help the City meet its strat the database tools they need to do their work. e in the City's budget and operations. Please resp	tegic goals. poond to the _ Yes @ o
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assets or operations?						ssing climate char Icing the environn	nge impacts, reducin nental impact of city	
dget Information								
Prior Appropriation* *Based on Fiscal Years 2016-2021		\$250,000	2016-2021	Actuals	\$32,5	575 <b>2022 Bud</b>	get \$100,000	
get by Funding Source								
Funding Source		2023	2024		2025	2026	2027	2028
rrowing - GF GO T	✓ Total	150,000 \$150,000	300, \$300,		150,000 \$150,000	150,000 \$150,000	150,000 \$150,000	150,000 \$150,000
sert Funding Source	IF or Impa	act Fee funding	source, whic	h district(s	5)?			
get by Expenditure Type Expense Type		2023	2024		2025	2026	2027	2028
her	~	100,000		,000	50,000	50,000	50,000	50,000
ftware and Licenses	~	50,000		,000	100,000	100,000	100,000	100,000
	Ta da I							
isert Expense Type lain any changes from the		\$150,000	\$300 d funding for	<u> </u>	\$150,000 ct/program.	\$150,000	\$150,000	\$150,000
isert Expense Type lain any changes from the oject Schedule & Lo	2022 CIP			<u> </u>		\$150,000	\$150,000	\$150,000
isert Expense Type lain any changes from the oject Schedule & Lo	2022 CIP		d funding for	<u> </u>		\$150,000	\$150,000	\$150,000
isert Expense Type lain any changes from the Oject Schedule & LO 2023 Projects Project No	2022 CIP		d funding for	this proje		\$150,000	\$150,000	\$150,000
isert Expense Type lain any changes from the Oject Schedule & LO 2023 Projects Project Na SQL License Growth	2022 CIP		d funding for	this proje		\$150,000	\$150,000	\$150,000
sert Expense Type lain any changes from the Oject Schedule & LO 2023 Projects Project No SQL License Growth Data Warehouse Consulting Insert item	2022 CIP		d funding for Est Cost \$50,000	this proje		\$150,000	\$150,000	\$150,000
sert Expense Type lain any changes from the Oject Schedule & LO 2023 Projects Project No SQL License Growth Data Warehouse Consulting Insert item	2022 CIP		d funding for <i>Est Cost</i> \$50,000 \$100,000	this proje		\$150,000	\$150,000	\$150,000
sert Expense Type lain any changes from the Oject Schedule & LO 2023 Projects Project No SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project No	2022 CIP ocation ame		d funding for <i>Est Cost</i> \$50,000 \$100,000	this proje		\$150,000	\$150,000	\$150,000
Isert Expense Type Iain any changes from the Oject Schedule & LO 2023 Projects Project Ni SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project Ni Data Warehouse Acquisition/	2022 CIP ocation ame		d funding for Est Cost \$50,000 \$100,000 Est Cost	this proje		\$150,000	\$150,000	\$150,000
Isert Expense Type Iain any changes from the Oject Schedule & LO 2023 Projects Project N SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project N Data Warehouse Acquisition/ Database TBD Insert item	2022 CIP ocation ame		Est Cost           \$50,000           \$100,000           Est Cost           \$250,000	this proje		\$150,000	\$150,000	\$150,000
Isert Expense Type Iain any changes from the Oject Schedule & LO 2023 Projects Project N SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project N Data Warehouse Acquisition/ Database TBD Insert item	2022 CIP ocation ame (Build		Est Cost           \$50,000           \$100,000           Est Cost           \$250,000           \$50,000	this proje		\$150,000	\$150,000	\$150,000
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sert Expense Type lain any changes from the Oject Schedule & LO 2023 Projects Project No SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project No Data Warehouse Acquisition/ Data Warehouse Acquisition/ Database TBD Insert item 2025 Project no Database TBD Insert item	2022 CIP ocation ame (Build		Est Cost           \$50,000           \$100,000           Est Cost           \$250,000           Est Cost           \$250,000           \$50,000	this proje		\$150,000	\$150,000	\$150,000
sert Expense Type lain any changes from the Oject Schedule & LO 2023 Projects Project No SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project No Data Warehouse Acquisition/ Data Warehouse Acquisition/ Data Warehouse Acquisition/ Database TBD Insert item 2025 Projects Project no Database TBD Insert item 2026 Projects Project no	2022 CIP ocation ame ame (Build ame		d funding for Est Cost \$50,000 \$100,000 \$100,000 \$50,000 \$50,000 Est Cost \$150,000	this proje		\$150,000	\$150,000	\$150,000
sert Expense Type lain any changes from the oject Schedule & Lo 2023 Projects Project No SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project No Data Warehouse Acquisition/ Data Warehouse Acquisition/ Data Warehouse Acquisition/ Database TBD Insert item 2025 Projects Project no Database TBD Insert item 2026 Projects Project no Database TBD Insert item	2022 CIP ocation ame ame (Build ame		d funding for Est Cost \$50,000 \$100,000 Est Cost \$250,000 \$50,000 \$50,000 \$50,000	this proje		\$150,000	\$150,000	\$150,000
sert Expense Type lain any changes from the Oject Schedule & LO 2023 Projects Project No SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project No Data Warehouse Acquisition/ Data Warehouse Acquisition/ Data Warehouse Acquisition/ Database TBD Insert item 2025 Projects Project no Database TBD Insert item 2026 Projects Project no Database TBD Insert item 2027 Projects	2022 CIP		d funding for Est Cost \$50,000 \$100,000 \$250,000 \$50,000 Est Cost \$150,000 Est Cost \$150,000	this proje		\$150,000	\$150,000	\$150,000
sert Expense Type lain any changes from the roject Schedule & Lo 2023 Projects Project No SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project No Data Warehouse Acquisition/ Data Warehouse Acquisition/ Data Warehouse Acquisition/ Database TBD Insert item 2025 Projects Project no Database TBD Insert item 2026 Projects	2022 CIP		d funding for Est Cost \$50,000 \$100,000 \$100,000 \$50,000 \$50,000 Est Cost \$150,000	this proje		\$150,000	\$150,000	\$150,000
Isert Expense Type Iain any changes from the Coject Schedule & Lo COJECT Schedule & Lo COJECT Schedule & Lo COJECT SCHEDULE & LO COJECT SCHEDULE & Project N COJECT SCHEDU	2022 CIP		d funding for Est Cost \$50,000 \$100,000 \$100,000 \$50,000 \$50,000 Est Cost \$150,000 Est Cost \$150,000	this proje		\$150,000	\$150,000	\$150,000
Isert Expense Type lain any changes from the roject Schedule & Lo 2023 Projects Project No SQL License Growth Data Warehouse Consulting Insert item 2024 Projects Project No Data Warehouse Acquisition/ Data Warehouse Acquisition/ Data Warehouse Acquisition/ Database TBD Insert item 2025 Projects Project no Database TBD Insert item 2026 Projects Project no Database TBD Insert item 2027 Projects Project no Database TBD	2022 CIP	in the proposed	d funding for Est Cost \$50,000 \$100,000 \$100,000 \$250,000 \$50,000 Est Cost \$150,000 Est Cost \$150,000	this proje		\$150,000	\$150,000	

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.

ncy's capital SharePoint folder. nitiative? pint folder? illance technology is defined er?	<ul> <li>Yes</li> </ul>	<ul> <li>No</li> </ul>
nitiative? pint folder? illance technology is defined er?	<ul> <li>Yes</li> </ul>	<ul> <li>No</li> <li>No</li> <li>No</li> <li>No</li> <li>No</li> <li>No</li> <li>No</li> <li>No</li> <li>No</li> </ul>
nitiative? pint folder? illance technology is defined er?	<ul> <li>Yes</li> <li>Yes</li> <li>Yes</li> <li>Yes</li> <li>Yes</li> <li>Yes</li> </ul>	<ul> <li>No</li> <li>No</li> <li>No</li> <li>No</li> <li>No</li> <li>No</li> <li>No</li> </ul>
nitiative? pint folder? illance technology is defined er?	<ul> <li>Yes</li> <li>Yes</li> <li>Yes</li> <li>Yes</li> <li>Yes</li> <li>Yes</li> </ul>	<ul> <li>No</li> <li>No</li> <li>No</li> <li>No</li> <li>No</li> </ul>
nitiative? bint folder? illance technology is defined er?	<ul> <li>Yes</li> <li>Yes</li> <li>Yes</li> <li>Yes</li> </ul>	<ul> <li>No</li> <li>No</li> <li>No</li> <li>No</li> <li>No</li> </ul>
nitiative? bint folder? illance technology is defined er?	<ul><li>Yes</li><li>Yes</li><li>Yes</li></ul>	<ul> <li>No</li> <li>No</li> <li>No</li> </ul>
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illance technology is defined er?	⊖ Yes	No
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er?	0	0
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will the project/program		<b>e</b>
··· ·· ·· ·· ·· ·· ·· ··	⊖ Yes	⊖ No
	⊖ Yes	💿 No
	⊖ Yes	💿 No
	∩ Yes	💿 No
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						Submi
			apital Improvem			
		Pro	ogram Budget Prop	osal		
Identifying Inform	ation					
, .						
Agency	Information Technology	~	Proposal Name	Digital Accessibilit	ty & Engagement 🛩	
Project Number	12417		Project Type	Program		
Project Category	Other		Priority:	6	~	
2023 Project Number	14154					
Description						
Channel, Madison City Char more opportunities for resi software end-of-life replace	supports new technology and on nnel, is also a key component of i dents to access City services and ments and streaming system upg dinator position (1.0 FTE) that wi	improving digi engage in City grades. Comm	tal inclusion and resident er y government through techn Ion Council amendment #11	gagement. The goal of ology. Projects planned	this program is to improve d for 2022 include the Media	igital inclusion, creat Team's hardware an
oes the project/program	n description require update	es? If yes, ple	ease include below.			
		,,				
Alignment with Stra	ategic Plans and Cityw	vide Priori	ities			
Citywide Element:	Effective Government		~			
Citywide Element: Strategy	Effective Government Improve accessibility to gov	vernment age				~
Strategy			ncies and services			~
Strategy Describe how this pro	Improve accessibility to gov	Citywide Ele	ncies and services ment:	stems that improve acco	essibility to government	~
Strategy Describe how this pro This program advances the agencies and services. Other Strategic Plans: Does the project/prog	Improve accessibility to gov ject/program advances the C ne Citywide element by developin gram advance goals in a Cityv	Citywide Electron ng and support	ncies and services ment: rting new technology and sy or strategic plan other t			~
Strategy Describe how this pro This program advances th agencies and services. Other Strategic Plans: Does the project/prog	Improve accessibility to gov ject/program advances the C ne Citywide element by developin	Citywide Electron ng and support	ncies and services ment: rting new technology and sy or strategic plan other t			v
Strategy Describe how this pro This program advances th agencies and services. Other Strategic Plans: Does the project/prog	Improve accessibility to gov ject/program advances the C ne Citywide element by developin gram advance goals in a Cityv	Citywide Electron ng and support	ncies and services ment: rting new technology and sy or strategic plan other t			~
Strategy Describe how this pro This program advances the agencies and services. Other Strategic Plans: Does the project/prog	Improve accessibility to gov ject/program advances the C ne Citywide element by developin gram advance goals in a Cityv	Citywide Electron ng and support	ncies and services ment: rting new technology and sy or strategic plan other t			v
Strategy Describe how this pro This program advances th agencies and services. Other Strategic Plans: Does the project/prog	Improve accessibility to gov ject/program advances the C ne Citywide element by developin gram advance goals in a Cityv	Citywide Electron ng and support	ncies and services ment: rting new technology and sy or strategic plan other t			~
Strategy Describe how this pro This program advances th agencies and services. Other Strategic Plans: Does the project/prog Climate Forward, Hou	Improve accessibility to gov ject/program advances the C ne Citywide element by developin gram advance goals in a Cityv sing Forward, Metro Forward	Citywide Elen ng and suppor wide agenda d, Vision Zer	ncies and services ment: 'ting new technology and sy or strategic plan other t 'o)?	han Imagine Madiso	on (e.g. ) Yes ) No	
Strategy Describe how this pro This program advances th agencies and services. Other Strategic Plans: Does the project/prog Climate Forward, Hou Racial Equity and S We are continuing ou	Improve accessibility to gov ject/program advances the C ne Citywide element by developin gram advance goals in a Cityv sing Forward, Metro Forward OCial Justice ur efforts to articulate and pri	Citywide Elen ng and suppor wide agenda d, Vision Zer	ncies and services ment: 'ting new technology and sy or strategic plan other t 'o)?	han Imagine Madiso e in the City's budge	n (e.g. Yes No	respond to the
Strategy Describe how this pro This program advances th agencies and services. Other Strategic Plans: Does the project/prog Climate Forward, Hou Racial Equity and S We are continuing ou following questions a	Improve accessibility to gov ject/program advances the C ne Citywide element by developin gram advance goals in a Cityv sing Forward, Metro Forward Ocial Justice ar efforts to articulate and pri and incorporate these respon	Citywide Elei ng and suppor wide agenda d, Vision Zer ioritize racia nses into you	ncies and services ment: "ting new technology and sy or strategic plan other t o)? Il equity and social justic ir budget narrative to en	han Imagine Madiso e in the City's budge	n (e.g. Yes No	respond to the
Strategy Describe how this pro This program advances th agencies and services. Other Strategic Plans: Does the project/prog Climate Forward, Hou Racial Equity and S We are continuing ou following questions a	Improve accessibility to gov ject/program advances the C ne Citywide element by developin gram advance goals in a Cityv sing Forward, Metro Forward OCial Justice ur efforts to articulate and pri	Citywide Elei ng and suppor wide agenda d, Vision Zer ioritize racia nses into you	ncies and services ment: "ting new technology and sy or strategic plan other t o)? Il equity and social justic ir budget narrative to en	han Imagine Madiso e in the City's budge	n (e.g. Yes No	respond to the
Strategy Describe how this pro This program advances the agencies and services. Other Strategic Plans: Does the project/prog Climate Forward, Hou Racial Equity and S We are continuing ou following questions and Is the proposed projet	Improve accessibility to gov ject/program advances the C ne Citywide element by developin gram advance goals in a Cityw sing Forward, Metro Forward OCial Justice ur efforts to articulate and pri and incorporate these respon ect/program primarily focuse maintenance and/or schedu	Citywide Eler ng and suppor wide agenda d, Vision Zer isoritize racia nses into you ed on mainte uled repair co	ncies and services ment: rting new technology and sy or strategic plan other t o)? Il equity and social justic ir budget narrative to en enance or repair?	han Imagine Madiso e in the City's budge sure racial equity is i	n (e.g. Yes No	respond to the ing. Yes \(\n) N
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Strategy Describe how this pro This program advances the agencies and services. Other Strategic Plans: Does the project/prog Climate Forward, Hou Racial Equity and S We are continuing out following questions at Is the proposed proje Describe how routine equity lens to prioritiz This program indirectly sup	Improve accessibility to gov ject/program advances the C ne Citywide element by developin gram advance goals in a Cityv sing Forward, Metro Forward ocial Justice ar efforts to articulate and pri and incorporate these respon ect/program primarily focuse maintenance and/or schedu ge maintenance and/or repai	Citywide Eler ng and suppor wide agenda d, Vision Zer ioritize racia nses into you ed on mainte uled repair co ir projects. esidents by pro	ncies and services ment: 'ting new technology and sy: or strategic plan other t 'o')? Il equity and social justic Ir budget narrative to en enance or repair? onsiders equity and qual viding City staff with the digita	han Imagine Madiso e in the City's budge sure racial equity is i ity of life for residen	n (e.g. Yes No t and operations. Please included in decision-mak ts. Describe how you use eir work.	respond to the ing. Yes N an
Strategy Describe how this pro This program advances the agencies and services. Other Strategic Plans: Does the project/prog Climate Forward, Hou Racial Equity and S We are continuing out following questions at Is the proposed proje Describe how routine equity lens to prioritiz This program indirectly sup	Improve accessibility to gov ject/program advances the C the Citywide element by developin gram advance goals in a Cityw sing Forward, Metro Forward OCial Justice ar efforts to articulate and pri- and incorporate these respon ect/program primarily focuse maintenance and/or schedu te maintenance and/or repai ports equity and quality of life for re-	Citywide Eler ng and suppor wide agenda d, Vision Zer ioritize racia nses into you ed on mainte uled repair co ir projects. esidents by pro	ncies and services ment: 'ting new technology and sy: or strategic plan other t 'o')? Il equity and social justic Ir budget narrative to en enance or repair? onsiders equity and qual viding City staff with the digita	han Imagine Madiso e in the City's budge sure racial equity is i ity of life for residen	n (e.g. Yes No t and operations. Please included in decision-mak ts. Describe how you use eir work.	respond to the ing. Yes \(\n) N
Strategy Describe how this pro This program advances the agencies and services. Other Strategic Plans: Does the project/prog Climate Forward, Hou Racial Equity and S We are continuing out following questions at Is the proposed proje Describe how routine equity lens to prioritiz This program indirectly sup	Improve accessibility to gov ject/program advances the C the Citywide element by developin gram advance goals in a Cityw sing Forward, Metro Forward OCial Justice ar efforts to articulate and pri- and incorporate these respon ect/program primarily focuse maintenance and/or schedu te maintenance and/or repai ports equity and quality of life for re-	Citywide Eler ng and suppor wide agenda d, Vision Zer ioritize racia nses into you ed on mainte uled repair co ir projects. esidents by pro	ncies and services ment: 'ting new technology and sy: or strategic plan other t 'o')? Il equity and social justic Ir budget narrative to en enance or repair? onsiders equity and qual viding City staff with the digita	han Imagine Madiso e in the City's budge sure racial equity is i ity of life for residen	n (e.g. Yes No t and operations. Please included in decision-mak ts. Describe how you use eir work.	respond to the ing. Yes N an

Budget Information Prior Appropriation* *Based on Fiscal Years 2016-2021		\$580,000	2016-2021 Actuals	\$244,0	37 2022 Bud	<b>get</b> \$345,000	
udget 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 Budget by Expenditure Type			ource, which district				
If Budget by Expenditure Type Expense Type		2023	2024	2025	2026	2027	2028
If Budget by Expenditure Type Expense Type Machinery and Equipment		<b>2023</b> 80,000	<b>2024</b> 285,000	<b>2025</b> 256,000	261,000	250,000	250,000
If Budget by Expenditure Type Expense Type		2023	2024	2025		-	

# 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	
Staff Salaries	\$45,000	
	\$45,000	
Insert item	\$45,000 Est Cost	Location

Project name	Est Cost	Location
Media Team Lifecycle Management: MStaff Salariesobile Unit Newtek Tricaster PRoduction 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 I	ocation
TBD	250,000	
Staff Salaries	45,000	
Insert item	L.	

#### **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?  $\bigcirc$  Yes  $\bigcirc$  No Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? o 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? es ○ No IT New Software Request Form Have you submitted an IT project request form? o 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 🔿 Yes 💿 No in 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  $\bigcirc$  Yes  $\bigcirc$  No 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? 0.00

Estimate the project/program annual operating costs by major.

	F J 7 F 8.	
Major	Annual Cost	Description
Insert item		
Save		Submit

			Capital Improvemers Program Budget Prop		In Progress
Identifying Inform	ation				
Agency	Information Technology	~	Proposal Name	Digital Workplace	~
Project Number	13537		Project Type	Program	
Project Category	Other		Priority:	7 🗸	
2023 Project Number	14151				
digital processes to meet the workplace as the City's workplace	he needs of City employees, bus	siness and cor tly evolving. P	nmunity partners, and Madisor Projects planned for 2022 includ	and continuing the transition of modernizing p n residents. The goal of this program is to suppo le adding hosts and licenses for virtualization or	rt the growing digital
				ame this account Digital Workplace.	
Alignment with Str	ategic Plans and City	wide Prio	rities		
Citywide Element:	Effective Government		$\checkmark$		
Strategy	Ensure that the City of Madis	son governme	ent is transparent and accounta	ble.	~
Describe how this pro	ject/program advances the	Citywide El	ement:		
This program advances t to complete work.	he Citywide element by providi	ng access and	use of digital technology throu	igh replacements of employee devices, printers	, phones, etc, for City staff
Forward, Housing For If yes, specify which p	ward, Metro Forward, Visio	on Zero)? would adva	ance and describe how the	an Imagine Madison (e.g. Climate project/program will help the City meet i	● Yes ○ No ts strategic goals.
following questions a	r efforts to articulate and pr nd incorporate these respor	nses into yo	ur budget narrative to ensu	in the City's budget and operations. Pleas re racial equity is included in decision-ma	king.
Describe how routine	ct/program primarily focuse maintenance and/or sched prioritize maintenance and/	uled repair	considers equity and qualit	y of life for residents. Describe how you	⊚ Yes ∩ No
	ports equity and quality of life for		•	ools they need to do their work.	
Is the proposed budge	et or budget change related	to a recom	mendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes   💿 No
Climate Resilience	and Sustainability				
	roving energy efficiency, gr			dressing climate change impacts, reducin educing the environmental impact of city	g 💿 Yes 🔿 No
line that focuses on mi	a single device policy to reduce			, use a vendor that has a sustainability product ned carbon fiber and tree-based bioplastic and	
Budget Informatio Prior Appropriation*		2016-2021 A	ctuals \$0	<b>2022 Budget</b> \$250,000	
*Based on Fiscal Years 2019		.010-2021 A	ŞU	2022 Dudget 9230,000	

## **Budget by Funding Source**

Project Schedule & Location

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 Ti udget by Expenditure Typ	•	ct Fee funding sour	ce, which district(s	)?			
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 t We are seeing inflation costs of ubsequent years reflects these	n IT equipm	• •	• •		ncrease in laptops ac	ross the City. The incre	ease in funding in

Project name	Est Cost	Location
Annual Printer Replacements	\$115,000	
ERP Hardware Replacements	\$20,000	
IP Phone Replacements		
•	\$15,000	
Staff Salaries	\$128,000	
Insert item 2026 Projects		
Project name	Est Cost	Location
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) Ruggeds, 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 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) Ruggeds, 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	\$5,000 \$135,000	
Staff Salaries		
Staff Salaries Insert item 2028 Projects	\$135,000	
Staff Salaries		Location
Staff Salaries Insert item 2028 Projects Project Name 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) Ruggeds, display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors	\$135,000 Est Cost	Location
Staff Salaries Insert item 2028 Projects Project Name 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) Ruggeds, display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors Annual Printer Replacements	\$135,000 <i>Est Cost</i> 900,000	Location
Staff Salaries Insert item 2028 Projects Project Name 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) Ruggeds, display cables, mice, keyboards, network cables, DVD drives, laptop bags, software	\$135,000 <i>Est Cost</i> 900,000 125,000	Location
Staff Salaries Insert item 2028 Projects Project Name 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) Ruggeds, display cables, mice, keyboards, network cables, DVD drives, laptop bags, software licenses and 150 Monitors Annual Printer Replacements ERP Hardware Replacements	\$135,000 <i>Est Cost</i> 900,000 125,000 27,000	Location

## **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.?

Software (either loca	al or in the	cloud)?	🔾 Yes 💿 No
A new website or ch	anges to a	n existing sites?	🔾 Yes 💿 No
For projects/programs re	questing n	ew software/hardware:	
Have you submitted		e/Hardware Request form?	🔾 Yes 💿 No
Have you submitted IT Project Request Form		ect request form?	🔾 Yes 💿 No
Have you worked wi	th IT to coi	mplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	🔿 Yes 💿 No
Changes to existing hardv	ware/ softw	vare:	
Will any existing soft	ware or pr	rocesses need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
If yes, have you uplo Agency Capital Material	•	n for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Surveillance Technology:			
Do you believe any o MGO Sec. 23.63(2).	of the hard	ware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
If yes, have you subn Surveillance Budget Rec		surveillance request form to your agency's capital SharePoint folder? ment	🔾 Yes 💿 No
Other Operating Costs In addition to IT costs, pro require any of the followi		grams may have other operational impacts. Over the next six years, will the project/program	
Facilities/land maint	enance?		🔾 Yes 💿 No
Vehicle setup or mai	ntenance o	costs?	🔾 Yes 💿 No
External management	nt or consu	Ilting contracts?	🔾 Yes   o No
How many additiona	al FTE posit	tions required for ongoing operations of this project/program?	0.00
Estimate the project/prog	gram annu	al operating costs by major.	
Major Ann	ual Cost	Description	
Insert item			
Save		Submit	
			Ver 1 03142

					Sub
		2023 (	Capital Improvem	ent Plan	
		Р	rogram Budget Prop	osal	
dentifying Informa	ation				
gency	Information Technology	~	Proposal Name	Enterprise Business Solutions $\checkmark$	
oject Number	12418		Project Type	Program	
oject Category	Other		Priority:	5 ~	
023 Project Number	14155				
escription					
-	and a state of the second second second			e. The goal of this program is to support the increasing	
es the project/program	n description require upda	tes? If yes, p	lease include below.		
ignment with Stra	ategic Plans and City	wide Prio	rities		
Citywide Element:	Effective Government		~		
Strategy	Ensure that the City of M	adison govern	ment is transparent and acco	untable.	~
Describe how this pro	ject/program advances the	e Citywide El	ement:		
Supports the Citywide el	ement by pursuing innovaon a	nd efficiency i	n the provision of core City se	rvices	
Climate Forward, Hou If yes, specify which p	sing Forward, Metro Forwa lan(s) the project/program	ard, Vision Zo would adva	ero)? Ince and describe how the	han Imagine Madison (e.g.  Yes O No project/program will help the City meet its strates or is business tools they need to do their work.	ategic goals.
following questions a Is the proposed proje	rr efforts to articulate and nd incorporate these resp ect/program primarily focu	onses into yo sed on main	our budget narrative to en tenance or repair?	e in the City's budget and operations. Please resure racial equity is included in decision-making ity of life for residents. Describe how you use a	e Yes ⊖
equity lens to prioritiz	e maintenance and/or rep	air projects.		prise business tools they need to do their work.	•
Is the proposed budg	et or budget change relate	d to a recom	mendation from a Neighb	orhood Resource Team (NRT)?	⊖Yes ।

## 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*	\$570,000	2016-2021 Actuals	\$425,455	2022 Budget \$205,000	
*Based on Fiscal Years 2016-2021					

## **Budget by Funding Source**

Funding Source	2	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**

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	<u></u>	
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
ТВР	125,000	

# **Operating Costs**

	dware acquisi	echnological component will be required to follow City of Madison information technology policies and pro ition and project support by IT staff. Answer the following questions below and upload relevant supplement older.	
		I the project/program require any of the following IT resources?	$\bigcirc$ Yes $\bigcirc$ No
Electro	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Softwa	are (either loc	al or in the cloud)?	⊚ Yes ⊖ No
A new	website or ch	nanges to an existing sites?	🔾 Yes 💿 No
For projects/p	programs requ	uesting new software/hardware:	
-	ou submitted	a Software/Hardware Request form? est Form	⊚ Yes ⊖ No
-	ou submitted	l an IT project request form? <u>n</u>	● Yes ○ No
Have y	you worked wi	ith IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	⊙ Yes ⊖ No
Changes to ex	-		
Will ar	ny existing sof	tware or processes need to be modified to support this project/program or initiative?	⊙ Yes ⊖ No
• •	have you uplo Capital Materia	baded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔿 Yes 💿 No
Surveillance T	echnology:		
-	u believe any o <u>O Sec. 23.63(</u> 2	of the hardware or software to be considered surveillance technology? Surveillance technology is defined 2).	🔾 Yes 💿 No
	-	mitted the surveillance request form to your agency's capital SharePoint folder? <u>quest Attachment</u>	🔾 Yes 💿 No
Other Operation to require any of	IT costs, proje	ects/programs may have other operational impacts. Over the next six years, will the project/program g?	⊖Yes ⊖No
Faciliti	ies/land maint	tenance?	🔾 Yes 💿 No
Vehicle	e setup or ma	intenance costs?	🔾 Yes 💿 No
Extern	al manageme	ent or consulting contracts?	🔾 Yes   o No
How n	nany addition	al FTE positions required for ongoing operations of this project/program?	0.00
Estimate the	project/progra	am annual operating costs by major.	
Major			
54335	50000	Annual Maintenance on a Digital Signature Platform starting in 2024	
Insert item			
Save		Submit	
otes			
es:			
Save and Close			Ver 1 031
save and close			

					Submit
			Capital Improven		
		F	Program Budget Prop	oosal	
Identifying Informa	ation				
Agency	Information Technology	~	Proposal Name	Fiber and Wireless Network 🗸	
Project Number	17404		Project Type	Program	
Project Category	Other		Priority:	4 🗸	
2023 Project Number	14156				
Description					
ouilds for Fire Station 13, Fl	antaining a strong, well-conne eet Services, and Campus Drive n description require upda	е.		City agencies' goals and initiatives. Projects planned	for 2022 include fibe
lignment with Stra Citywide Element:	ategic Plans and City Effective Government	wide Pric	orities ~		
Strategy	Improve accessibility to g	government ag	gencies and services		~
Describe how this pro	ject/program advances the	e Citywide E	lement:		
		•		eir critical systems and applications.	
As a foundational infrastr Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p	ructure, all City departments re gram advance goals in a Citr sing Forward, Metro Forwa lan(s) the project/program	ywide ageno ard, Vision Z	's fiber network to support the da or strategic plan other t ero)? ance and describe how the	eir critical systems and applications. than Imagine Madison (e.g. • Yes • No e project/program will help the City meet its s operations with the network connectivity they	strategic goals.
As a foundational infrastr Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p This program indirectly s need to do their work.	ructure, all City departments re gram advance goals in a Cit sing Forward, Metro Forwa lan(s) the project/program upports equity and quality of li OCial Justice ur efforts to articulate and p	ywide agenu ard, Vision Z n would adva ife for residen prioritize rac onses into y	's fiber network to support the da or strategic plan other t ero)? ance and describe how the ts by providing City staff and c cial equity and social justic our budget narrative to en	than Imagine Madison (e.g.	respond to the
As a foundational infrastr Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p This program indirectly so need to do their work. Racial Equity and So We are continuing ou following questions a Is the proposed proje Describe how routine	gram advance goals in a City sing Forward, Metro Forwa lan(s) the project/program upports equity and quality of li OCial JUSTICE In efforts to articulate and p and incorporate these respondent	ywide agend ard, Vision Z a would adva ife for residen prioritize rad onses into y sed on main duled repair	's fiber network to support the da or strategic plan other t ero)? ance and describe how the ts by providing City staff and c cial equity and social justic our budget narrative to en stenance or repair?	than Imagine Madison (e.g. • Yes O No e project/program will help the City meet its s operations with the network connectivity they ce in the City's budget and operations. Please	respond to the ing. • Yes \comega N
As a foundational infrastr Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p This program indirectly so need to do their work. Racial Equity and So We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioritiz	gram advance goals in a City sing Forward, Metro Forward lan(s) the project/program upports equity and quality of li occial Justice ar efforts to articulate and p and incorporate these response ect/program primarily focus maintenance and/or sched te maintenance and/or rep	ywide agend ard, Vision Z a would adva ife for residen prioritize rac onses into y sed on main duled repair air projects.	's fiber network to support the da or strategic plan other t ero)? ance and describe how the ts by providing City staff and c cial equity and social justic our budget narrative to en atenance or repair?	than Imagine Madison (e.g. • Yes O No e project/program will help the City meet its s operations with the network connectivity they ee in the City's budget and operations. Please issure racial equity is included in decision-mak	respond to the ing. Yes N e an
As a foundational infrastr Other Strategic Plans: Does the project/prog Climate Forward, Hou If yes, specify which p This program indirectly sineed to do their work. Racial Equity and Si We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioritiz This program indirectly si their work.	ructure, all City departments re gram advance goals in a Cit sing Forward, Metro Forwa lan(s) the project/program upports equity and quality of li OCial JUSTICE in efforts to articulate and p ind incorporate these respo ect/program primarily focus maintenance and/or sched te maintenance and/or rep upposrt equity and quality of li	ywide agenu ard, Vision Z would adva ife for residen prioritize rac onses into y sed on main duled repair air projects. ife for residen	da or strategic plan other the da or strategic plan other the ero)? ance and describe how the ts by providing City staff and c cial equity and social justic our budget narrative to en atenance or repair? considers equity and qual ts by providing City staff and c	than Imagine Madison (e.g. • Yes O No e project/program will help the City meet its s operations with the network connectivity they ee in the City's budget and operations. Please asure racial equity is included in decision-mak	respond to the ing. ● Yes ○ N e an

assets or operations?

Budget Information
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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	e	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

2023 Projects	5.4.64	Level en
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	

Project name	Est Cost	Location
Fiber Consultant or Position	\$150,000	
Staff Salaries	\$91,000	
Insert item 2026 Projects		
Project name	Est Cost	Location
John Nolan Fiber Replacement and Upgrade	\$250,000	Locution
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		
Project name	Est Cost	Location
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	5-1-01	
Project Name	<i>Est Cost</i> 500,000	Location
	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	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?	
Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? O Yes  O Yes	
Software (either local or in the cloud)?	
A new website or changes to an existing sites?	
For projects/programs requesting new software/hardware:	
Have you submitted a Software/Hardware Request form?          \'Yes          \overline No         \'Yes          \overline No         \'Yes          \overline No         \'Yes          \overline No         \'Yes          \'Yes	
Have you submitted an IT project request form?          \'Yes          \overline No         \'IT Project Request Form         \'Yes         \overline No         \'Yes         \overlineNo         \'Yes         \overline No         \'Yes         \overl	
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? O Yes  O Yes	
If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? O Yes  O 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 $\bigcirc$ Yes $\textcircled{O}$ No in MGO Sec. 23.63(2).	
If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? O Yes  Ves  Ves  No Surveillance Budget Request Attachment	

Facilit	f the following ies/land main	- tenance?	🔿 Yes 💿 No	
	-	intenance costs?	⊖ Yes ⊙ No	
	-		0	
How n	External management or consulting contracts? How many additional FTE positions required for ongoing operations of this project/program?		_ Yes ● N 1.00	
nate the <sub>l</sub> <i>Major</i>	project/progra Annual Cost	am annual operating costs by major. Description		
51110	150000	We have a request each year for a Consultant or a position to help support this program.		
51110				
ert item				
		Submit		
ert item		Submit		
ert item		Submit		

	2023	Capital Improven	nent Plan	
		Program Budget Prop	posal	
dentifying Inform	ation			
lgency	Information Technology	Proposal Name	Network Operations & Infrastructure Lifecycle Managemen	•
roject Number	12412	Project Type	Program	
roject Category	Other	Priority:	1 ~	
023 Project Number	14157			
escription				
rogram is to maintain a str istribution, wireless access	rong and secure technology infrastructure s points, data center switch routers, and ba	backbone. Projects planned for ackup infrastructure.	access, while minimizing downtime to City operations. The goal o 2022 include end-of-life system replacements for switches, server	
es the project/program	n description require updates? If yes,	, please include below.		
•	ategic Plans and Citywide Pri			
Citywide Element:	Effective Government	$\sim$		
Strategy	Ensure that the City of Madison gove		untable. 🗸	
-	ve government, you need to have an IT Infi		aintained, and secured for City staff to	
Other Strategic Plans:				
Does the project/prog	gram advance goals in a Citywide age Ising Forward, Metro Forward, Vision		than Imagine Madison (e.g. 💿 Yes 🔿 No	
Does the project/prog Climate Forward, Hou If yes, specify which p	gram advance goals in a Citywide age sing Forward, Metro Forward, Vision Jlan(s) the project/program would ad	Zero)? vance and describe how the	than Imagine Madison (e.g.  Yes O No Project/program will help the City meet its strategic goal ing our City safe and supporting City projects	ls.
Does the project/prog Climate Forward, Hou If yes, specify which p Maintaining a healthy ter and programs.	gram advance goals in a Citywide age Ising Forward, Metro Forward, Vision Ilan(s) the project/program would ad chnology infrastructure enables the City to Ocial Justice	Zero)? vance and describe how the do their daily work, while keep	e project/program will help the City meet its strategic goa ing our City safe and supporting City projects	
Does the project/prog Climate Forward, Hou If yes, specify which p Maintaining a healthy ter and programs. acial Equity and S We are continuing ou	gram advance goals in a Citywide age Ising Forward, Metro Forward, Vision Ilan(s) the project/program would ad chnology infrastructure enables the City to Ocial Justice ur efforts to articulate and prioritize r	Zero)? vance and describe how the do their daily work, while keep acial equity and social justic	e project/program will help the City meet its strategic goa	
Does the project/prog Climate Forward, Hou If yes, specify which p Maintaining a healthy ter and programs. acial Equity and So We are continuing ou following questions a	gram advance goals in a Citywide age Ising Forward, Metro Forward, Vision Ilan(s) the project/program would ad chnology infrastructure enables the City to Ocial Justice ur efforts to articulate and prioritize r	Zero)? vance and describe how the do their daily work, while keep acial equity and social justic your budget narrative to er	e project/program will help the City meet its strategic goa ing our City safe and supporting City projects be in the City's budget and operations. Please respond to t	he
Does the project/prog Climate Forward, Hou If yes, specify which p Maintaining a healthy ter and programs. acial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioritiz	gram advance goals in a Citywide age ising Forward, Metro Forward, Vision plan(s) the project/program would ad chnology infrastructure enables the City to OCial JUSTICE ar efforts to articulate and prioritize r and incorporate these responses into ect/program primarily focused on ma maintenance and/or scheduled repa ze maintenance and/or repair project	Zero)? vance and describe how the do their daily work, while keep acial equity and social justic your budget narrative to er intenance or repair? ir considers equity and qua is.	e project/program will help the City meet its strategic goa ing our City safe and supporting City projects the in the City's budget and operations. Please respond to the soure racial equity is included in decision-making.	he
Does the project/prog Climate Forward, Hou If yes, specify which p Maintaining a healthy ter and programs. acial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioritiz	gram advance goals in a Citywide age Ising Forward, Metro Forward, Vision Ising Sorward, Metro Forward, Vision Ising Sorward, Metro Forward, Vision Ocial Justice In efforts to articulate and prioritize r and incorporate these responses into ect/program primarily focused on ma maintenance and/or scheduled repa	Zero)? vance and describe how the do their daily work, while keep acial equity and social justic your budget narrative to er intenance or repair? ir considers equity and qua is.	e project/program will help the City meet its strategic goa ing our City safe and supporting City projects the in the City's budget and operations. Please respond to the soure racial equity is included in decision-making.	he
Does the project/prog Climate Forward, Hou If yes, specify which p Maintaining a healthy ter and programs. acial Equity and S We are continuing ou following questions a Is the proposed proje Describe how routine equity lens to prioritiz This program indirectly sup	gram advance goals in a Citywide age ising Forward, Metro Forward, Vision plan(s) the project/program would ad chnology infrastructure enables the City to OCial JUSTICE ar efforts to articulate and prioritize r and incorporate these responses into ect/program primarily focused on ma maintenance and/or scheduled repa ze maintenance and/or repair project	Zero)? vance and describe how the o do their daily work, while keep acial equity and social justic your budget narrative to er intenance or repair? ir considers equity and qua is. y providing City staff with the netw	e project/program will help the City meet its strategic goa ing our City safe and supporting City projects be in the City's budget and operations. Please respond to the soure racial equity is included in decision-making. Yes lity of life for residents. Describe how you use an ork backbone they need to do their work.	he O

#### 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.

Prior Appropriation *Based on Fiscal Years 2016	\$1,900,000	2016-2021 Actuals	\$1,633,450	2022 Budget	\$1,305,000	
Budget by Funding Sour Funding Source	2023	2024	2025	2026	2027	2028
	<b>2023</b> 972,000	<b>2024</b> 1,513,000	<b>2025</b> 1,177,000	<b>2026</b> 1,280,000	<b>2027</b> 1,185,000	<b>2028</b> 1,189,000
		-			-	

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

Project Name	Est Cost	Loca
End-of-Life System Replacements and Consulting: Wireless Access Points, Access Switches, Load Balancing Appliance, Database Servers, Cisco	\$775,000	
Blade/Chassis, and Misc Parts		
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	\$1,340,000	
Hardware, BackUp Infrastructure, Servers, Cisco		
Blade/Chassis, and Misc Parts		
Staff Salaries	\$173,000	
Insert item		
2025 Projects Project name	Est Cost	Location
End-of-Life System Replacements and Consulting:		Location
Wireless Access Points, Access Switches, Servers,	\$1,000,000	
TBD and Misc Parts		
Staff Salaries	\$177,000	
Insert item		
2026 Projects		
Project name	Est Cost	Location
End-of-Life System Replacements and Consulting:	\$1,100,000	
Wireless Access Points, Access Switches,		
Servers, VSAN replacements and Misc Parts		
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:	1,000,000	
Wireless Access Points, Access Switches, Servers, DDOS replacement and Misc Parts	,	

## **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.

oject/program require any of the following IT resources? ill be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? the cloud)? to an existing sites? new software/hardware: ware/Hardware Request form? project request form? o complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder tware: or processes need to be modified to support this project/program or initiative? a plan for incorporating those changes to your agency's capital SharePoint folder? hardware or software to be considered surveillance technology? Surveillance technology is defined the surveillance request form to your agency's capital SharePoint folder? tachment ograms may have other operational impacts. Over the next six years, will the project/program	<ul> <li>Yes No</li> </ul>
the cloud)? to an existing sites? new software/hardware: ware/Hardware Request form? project request form? project request form? processes need to be modified to support this project/program or initiative? processes need to be modified to support this project/program or initiative? plan for incorporating those changes to your agency's capital SharePoint folder? hardware or software to be considered surveillance technology? Surveillance technology is defined the surveillance request form to your agency's capital SharePoint folder? tachment	<ul> <li>Yes  <ul> <li>Yes </li> <li>Yes </li> <li>Yes </li> <li>Yes </li> <li>Yes </li> <li>Yes </li> <li>No</li> </ul></li></ul>
to an existing sites? new software/hardware: ware/Hardware Request form? project request form? p complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folde tware: p processes need to be modified to support this project/program or initiative? p plan for incorporating those changes to your agency's capital SharePoint folder? hardware or software to be considered surveillance technology? Surveillance technology is defined the surveillance request form to your agency's capital SharePoint folder? tachment	Yes No Yes No Yes No Yes No Yes No Yes No Yes No Yes No Yes No
new software/hardware: ware/Hardware Request form? project request form? p complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folde tware: p processes need to be modified to support this project/program or initiative? p plan for incorporating those changes to your agency's capital SharePoint folder? hardware or software to be considered surveillance technology? Surveillance technology is defined the surveillance request form to your agency's capital SharePoint folder? tachment	<ul> <li>Yes No</li> </ul>
ware/Hardware Request form? project request form? p complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder tware: p processes need to be modified to support this project/program or initiative? a plan for incorporating those changes to your agency's capital SharePoint folder? hardware or software to be considered surveillance technology? Surveillance technology is defined the surveillance request form to your agency's capital SharePoint folder? tachment	<ul> <li>Yes</li> <li>Yes</li> <li>Yes</li> <li>Yes</li> <li>No</li> </ul>
project request form? tware: or processes need to be modified to support this project/program or initiative? or processes need to be modified to support this project/program or initiative? or plan for incorporating those changes to your agency's capital SharePoint folder? hardware or software to be considered surveillance technology? Surveillance technology is defined the surveillance request form to your agency's capital SharePoint folder? tachment	<ul> <li>Yes</li> <li>Yes</li> <li>Yes</li> <li>Yes</li> <li>No</li> </ul>
o complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folde tware: or processes need to be modified to support this project/program or initiative? I plan for incorporating those changes to your agency's capital SharePoint folder? hardware or software to be considered surveillance technology? Surveillance technology is defined the surveillance request form to your agency's capital SharePoint folder? tachment	r. Yes Ni Yes Ni Yes Ni Yes Ni Yes Ni
tware: or processes need to be modified to support this project/program or initiative? I plan for incorporating those changes to your agency's capital SharePoint folder? Hardware or software to be considered surveillance technology? Surveillance technology is defined the surveillance request form to your agency's capital SharePoint folder?	<ul> <li>Yes ● Ni</li> </ul>
or processes need to be modified to support this project/program or initiative? I plan for incorporating those changes to your agency's capital SharePoint folder? Nardware or software to be considered surveillance technology? Surveillance technology is defined the surveillance request form to your agency's capital SharePoint folder?	Yes IN VES IN VE
plan for incorporating those changes to your agency's capital SharePoint folder? nardware or software to be considered surveillance technology? Surveillance technology is defined the surveillance request form to your agency's capital SharePoint folder? tachment	Yes IN VES IN VE
hardware or software to be considered surveillance technology? Surveillance technology is defined the surveillance request form to your agency's capital SharePoint folder? tachment	⊖ Yes ● No ⊖ Yes ● No
the surveillance request form to your agency's capital SharePoint folder? tachment	⊖ Yes ⊚ No
the surveillance request form to your agency's capital SharePoint folder? tachment	⊖ Yes ⊚ No
<u>tachment</u>	
ograms may have other operational impacts. Over the next six years, will the project/program	⊖Yes ⊖N
2?	🔾 Yes 🌀 No
nce costs?	🔾 Yes 🌀 No
onsulting contracts?	🔾 Yes   o N
ositions required for ongoing operations of this project/program?	0.00
ual operating costs by major	
Submit	
	submit

Save and Close	

	2023	8 Capital Improvem Project Budget Propo		In Progress
Identifying Inforn	nation			
Agency	Information Technology 🗸 🗸	Proposal Name	Property Assessment System 🗸	
Project Number	10043	Project Type	Project	
Project Category	Other	Priority:	10 🗸	
Description				
the project is to replace an Assessor's Office. The pro the system is 2023.	n obsolete system from the mid-1990's with	a modern system that combines nt, and integration with the City's	rty data management, sales analysis, and propert all assessment functions into one integrated prog GIS mapping and other enterprise systems. The a	gram utilized by the City's
Alignment with St Citywide Element:	rategic Plans and Citywide Pr Effective Government	iorities ~		
Strategy	Improve accessibility to government age	encies and services		~
Describe how this pr	oject/program advances the Citywide	Element:		
This project aligns with	not only Effective Government, but Land Us	se and Transportaiton and Neighb	orhoods and Housing.	
maintains complete and accu property taxes. Maintaining a	rate assessment rolls including property information an	d ownership records. Accurate and up-to- urate ownership records, and valuing all ta	rnment function. The Assessor's Office assesses all taxable rea date property assessments are required to ensure the fair and xable real and personal property are critical to advancing the g sparently.	equitable distribution of
Other Strategic Plans	s:			
	ogram advance goals in a Citywide age orward, Metro Forward, Vision Zero)?	nda or strategic plan other th	an Imagine Madison (e.g. Climate	🔿 Yes 💿 No
	ur efforts to articulate and prioritize ra		in the City's budget and operations. Please re racial equity is included in decision-mak	
Is the proposed proje	ect/program primarily focused on main	ntenance or repair?		🔾 Yes 💿 No
For projects/program intend to address? He		maintenance and repair, wha	t specific inequities does this program	
•			lata such as demographic, qualified census Social Justice Analysis, or other sources.	
	get or budget change related to a reco	mmendation from a Neighbo	rhood Resource Team (NRT)?	🔿 Yes 🌘 No
Does this project/p	proving energy efficiency, growing a cl		dressing climate change impacts, reducing educing the environmental impact of city	⊚ 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.

*Based on Fiscal Years 2016-2022	\$938,779	201	6-2022 Actuals	\$853,808			
dget by Funding Source							
Funding Source		2023	2024	2025	2026	2027	2028
Borrowing - GF GO	~	100,000					
	Total	\$100,000	\$0	\$0	\$0	\$0	\$0
Insert Funding Source If TIF udget by Expenditure Type		ee funding sou	rce, which district(s	)?			
Expense Type		2023	2024	2025	2026	2027	2028
Software and Licenses	~	100,000					
	Total	\$100,000	\$0	\$0	\$0	\$0	\$0
		🔾 Yes 🌘 N	No				
		⊖Yes 🍙 N	No				
Can this project be mapped							
Can this project be mapped 2023 Status Status/Phase Construction/Implem	1? Est Cos						
Can this project be mapped 2023 Status Status/Phase Construction/Implem	1? Est Cos						
Can this project be mapped 2023 Status Status/Phase Construction/Implem Insert item	1? Est Cos	t Descriptio	n				
Can this project be mapped 2023 Status Status/Phase Construction/Implem Insert item 2024 Status Status/Phase	Est Cos	t Descriptio	n				
Can this project be mapped 2023 Status Status/Phase Construction/Implem Insert item 2024 Status Status/Phase Insert item	Est Cos	t Descriptio	n				
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Can this project be mapped 2023 Status Status/Phase Construction/Implem Insert item 2024 Status Status/Phase Insert item	Est Cos → ✓ Est Cos Est Cos	t Descriptio	n on				
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Status/Phase Construction/Implem Insert item 2024 Status Status/Phase Insert item 2025 Status	Est Cos → ✓ Est Cos Est Cos	t Descriptio	n on				
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Can this project be mapped 2023 Status Status/Phase Construction/Implem Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status	Est Cos ∩' ♥ Est Cos ▼ Est Cos	t Descriptio	on on				
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Can this project be mapped 2023 Status Status/Phase Construction/Implem Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2026 Status Insert item 2026 Status Insert item Ins	Est Cos → Est Cos ► Est Cos ► Est Cos	t Descriptio	on on				
Can this project be mapped 2023 Status Status/Phase Construction/Implem Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status Status/Phase	Est Cos         Di V         Est Co:         V	t Descriptio	on on				
Can this project be mapped 2023 Status Status/Phase Construction/Implem Insert item 2024 Status Status/Phase Insert item 2025 Status Status/Phase Insert item 2026 Status Status/Phase Insert item 2027 Status	Est Cos → Est Cos Est Cos ← Est Cos ← Est Cos ← Est Cos ← Est Cos	t Descriptio	on				

## **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 

 Yes 

 No

 Software (either local or in the cloud)?
 A new website or changes to an existing sites?
 Yes 

 No

For projects/progr	ams requesting	new software/hardware:	
•		re/Hardware Request form?	● Yes 🔿 No
IT New Softwar	<u>e Request Form</u>		
Have you sub IT Project Requi	• •	ject request form?	● Yes ○ No
Have you wor	rked with IT to co	omplete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	⊚ Yes ⊖ No
Changes to existing	g hardware/ soft	tware:	
Will any exist	ing software or p	processes need to be modified to support this project/program or initiative?	● Yes ○ No
If yes, have yo Agency Capital	• •	an for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance Techn	ology:		
Do you believ MGO Sec. 23.	•	dware or software to be considered surveillance technology? Surveillance technology is defined in	🔾 Yes 💿 No
• • •	ou submitted the dget Request Attac	e surveillance request form to your agency's capital SharePoint folder? <u>hment</u>	🔿 Yes 💿 No
require any of the	osts, projects/pro	ograms may have other operational impacts. Over the next six years, will the project/program	∩ Yes ⊚ No
Facilities/land			
Vehicle setup	or maintenance	costs?	🔾 Yes 💿 No
External man	agement or cons	sulting contracts?	🔾 Yes   💿 No
How many ad	lditional FTE pos	itions required for ongoing operations of this project/program?	0.00
Estimate the proje	ct/program ann	ual 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	
			Ver 1 031422

	20	23 Capital Improven	nent Plan	
		Program Budget Prop	posal	
dentifying Inform	ation			
, C	Information Technology	Proposal Name		
roject Number	17401	Project Type	Security, Risk, and Compliance 🗸 Program	
roject Category	Other	Priority:	2 *	
023 Project Number	14158			
escription			gy systems. This program is also responsible for dev	
es the project/progra	m description require updates? If	yes, please include below.		
lignment with Str	ategic Plans and Citywide	Priorities		
lignment with Str Citywide Element:	ategic Plans and Citywide	Priorities		
-	Effective Government		puntable.	~
Citywide Element: Strategy	Effective Government	✓ government is transparent and according to the second secon	puntable.	~
Citywide Element: Strategy Describe how this pro	Effective Government Ensure that the City of Madison oject/program advances the City ity Operations by bolstering the City's	government is transparent and according to the second s	ountable. • threats, improve detection of potential	~
Citywide Element: Strategy Describe how this pro Reducing downtime of C dangers and reduce vuln Other Strategic Plans Does the project/pro	Effective Government Ensure that the City of Madison oject/program advances the Cityv ity Operations by bolstering the City's ierabilities.	<ul> <li>government is transparent and according to the second secon</li></ul>	threats, improve detection of potential	
Citywide Element: Strategy Describe how this pro Reducing downtime of C dangers and reduce vuln Other Strategic Plans Does the project/pro Climate Forward, Hou	Effective Government Ensure that the City of Madison oject/program advances the Cityv ity Operations by bolstering the City's ierabilities. gram advance goals in a Citywide using Forward, Metro Forward, Vi	w government is transparent and acco ide Element: T security to ward off cybersecurity agenda or strategic plan other to ion Zero)?	threats, improve detection of potential than Imagine Madison (e.g.	
Citywide Element: Strategy Describe how this pro Reducing downtime of C dangers and reduce vuln Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p	Effective Government Ensure that the City of Madison oject/program advances the City ity Operations by bolstering the City's ierabilities. gram advance goals in a Citywide using Forward, Metro Forward, Vi olan(s) the project/program woul	w government is transparent and acco ide Element: T security to ward off cybersecurity agenda or strategic plan other to ion Zero)?	threats, improve detection of potential	
Citywide Element: Strategy Describe how this pro Reducing downtime of C dangers and reduce vulr Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p This program indirectly sup	Effective Government Ensure that the City of Madison oject/program advances the City ity Operations by bolstering the City's ierabilities. gram advance goals in a Citywide using Forward, Metro Forward, Vi olan(s) the project/program woul oports equity and quality of life by provid	government is transparent and accordent is transparent and accordent is transparent and accordent is transparent and off cybersecurity agenda or strategic plan other the ion Zero)? I advance and describe how the g a secure technology environment that is a secure technology environment technology envited technology environment technology environment te	threats, improve detection of potential than Imagine Madison (e.g.	strategic goals. e respond to the
Citywide Element: Strategy Describe how this pro Reducing downtime of C dangers and reduce vulr Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p This program indirectly sup	Effective Government Ensure that the City of Madison oject/program advances the City ity Operations by bolstering the City's ierabilities. gram advance goals in a Citywide using Forward, Metro Forward, Vi olan(s) the project/program woul oports equity and quality of life by provid	government is transparent and account ide Element: T security to ward off cybersecurity agenda or strategic plan other to ion Zero)? I advance and describe how the ig a secure technology environment that the secure technology environment that a secure technology environment that the secure technology environment that a secure technology environment technology environment technology environment technology environment a secure technolo	threats, improve detection of potential than Imagine Madison (e.g. • Yes O No e project/program will help the City meet its at allows the City to operate safely and efficiently.	strategic goals. e respond to the king.
Citywide Element: Strategy Describe how this pro Reducing downtime of C dangers and reduce vulr Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p This program indirectly sup accial Equity and S We are continuing or following questions a Is the proposed proje	Effective Government Ensure that the City of Madison oject/program advances the City ity Operations by bolstering the City's ierabilities. gram advance goals in a Citywide using Forward, Metro Forward, Vi olan(s) the project/program woul oports equity and quality of life by provid OCCial JUSTICE ur efforts to articulate and priorit and incorporate these responses ect/program primarily focused or e maintenance and/or scheduled	sovernment is transparent and acco ide Element: T security to ward off cybersecurity agenda or strategic plan other to ion Zero)? I advance and describe how the g a secure technology environment the g a secure technology environment the tec racial equity and social justice into your budget narrative to en maintenance or repair? epair considers equity and qua	threats, improve detection of potential than Imagine Madison (e.g. • Yes O No e project/program will help the City meet its at allows the City to operate safely and efficiently.	strategic goals. e respond to the king. Yes _ N
Citywide Element: Strategy Describe how this pro Reducing downtime of C dangers and reduce vulr Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p This program indirectly sup accial Equity and S We are continuing or following questions a Is the proposed projo Describe how routine equity lens to prioriti	Effective Government Ensure that the City of Madison oject/program advances the City ity Operations by bolstering the City's erabilities. gram advance goals in a Citywide using Forward, Metro Forward, Vi olan(s) the project/program woul oports equity and quality of life by provid OCial JUSTICE ur efforts to articulate and priorit and incorporate these responses ect/program primarily focused or e maintenance and/or scheduled ze maintenance and/or repair pri	sovernment is transparent and acco ide Element: T security to ward off cybersecurity agenda or strategic plan other t ion Zero)? I advance and describe how the g a secure technology environment the g a secure technology environment the maintenance or repair? epair considers equity and qua- jects.	threats, improve detection of potential than Imagine Madison (e.g. • Yes ) No e project/program will help the City meet its at allows the City to operate safely and efficiently.	strategic goals. e respond to the king. Yes _ N
Citywide Element: Strategy Describe how this pro Reducing downtime of C dangers and reduce vuln Other Strategic Plans Does the project/pro Climate Forward, Hou If yes, specify which p This program indirectly sup acial Equity and S We are continuing or following questions a Is the proposed proje Describe how routine equity lens to prioriti This program indirectly sup	Effective Government Ensure that the City of Madison oject/program advances the City ity Operations by bolstering the City's erabilities. gram advance goals in a Citywide using Forward, Metro Forward, Vi olan(s) the project/program woul oports equity and quality of life by provid OCial JUSTICE ur efforts to articulate and priorit and incorporate these responses ect/program primarily focused or e maintenance and/or scheduled ze maintenance and/or repair pri	government is transparent and account ide Element: T security to ward off cybersecurity agenda or strategic plan other the ion Zero)? I advance and describe how the g a secure technology environment that the your budget narrative to en- maintenance or repair? epair considers equity and qual jects. g a secure technology environment that	than Imagine Madison (e.g. • Yes O No e project/program will help the City meet its at allows the City to operate safely and efficiently.	strategic goals. e respond to the king. Yes _ N

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

<b>Budget Information</b>				
Prior Appropriation*	\$520,000	2016-2021 Actuals	\$431,786	2022 Budget \$305,000
*Based on Fiscal Years 2016-2021				

## **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

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

# **Operating Costs**

software/har	-	echnological component will be required to follow City of Madison information technology policies and pro tion and project support by IT staff. Answer the following questions below and upload relevant supplement Ider.	
Over the next	t six years, will	the project/program require any of the following IT resources?	$\bigcirc$ Yes $\bigcirc$ No
Electro	onic hardware	that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	🔾 Yes 💿 No
Softwa	are (either loca	al or in the cloud)?	⊙ Yes ⊖ No
A new	website or cha	anges to an existing sites?	🔾 Yes 💿 No
For projects/	programs requ	esting new software/hardware:	
	you submitted Software Reques	a Software/Hardware Request form? st Form	● Yes ○ No
	you submitted act Request Form	an IT project request form?	● Yes ○ No
Have	you worked wit	th IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.	● Yes ○ No
	cisting hardwar		
Will a	ny existing soft	tware or processes need to be modified to support this project/program or initiative?	🔾 Yes 💿 No
	have you uplo	aded a plan for incorporating those changes to your agency's capital SharePoint folder?	🔾 Yes 💿 No
Surveillance 1	Technology:		
	u believe any o <u>O Sec. 23.63(2</u> )	of the hardware or software to be considered surveillance technology? Surveillance technology is defined ).	🔿 Yes 💿 No
	-	nitted the surveillance request form to your agency's capital SharePoint folder? guest Attachment	🔾 Yes 💿 No
	-	ects/programs may have other operational impacts. Over the next six years, will the project/program ??	⊖Yes ⊖No
Facilit	ies/land maint	renance?	🔾 Yes 💿 No
Vehicl	e setup or mai	intenance costs?	🔾 Yes 💿 No
Extern	al managemer	nt or consulting contracts?	🔾 Yes 🍥 No
How n	nany additiona	al FTE positions required for ongoing operations of this project/program?	0.00
Estimate the	project/progra	im annual operating costs by major.	
Major	Annual Cost	Description	
Insert item			
Save		Submit	
lotes			
otes:			
			Ver 1 031420
Save and Close			