

Information Technology
2024 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2024	2025	2026	2027	2028	2029
Audiovisual Systems	120,000	195,000	205,000	205,000	206,000	257,000
Camera Lifecycle Management	250,000	130,000	100,000	100,000	100,000	100,000
Database Lifecycle Management	275,000	150,000	150,000	150,000	150,000	150,000
Digital Accessibility & Engagement	265,000	806,000	465,000	375,000	376,000	285,000
Digital Workplace	1,070,000	1,375,000	876,000	1,160,000	1,125,000	1,130,000
Enterprise Business Solutions	220,000	1,775,000	125,000	125,000	125,000	125,000
Fiber and Wireless Network	380,000	1,131,000	1,310,000	935,000	787,000	789,000
Network Operations & Infrastructure Lifecycle Management	2,610,000	2,105,000	1,430,000	1,965,000	885,000	1,705,000
Security, Risk, and Compliance	1,405,000	357,000	359,000	361,000	363,000	365,000
Total	\$ 6,595,000	\$ 8,024,000	\$ 5,020,000	\$ 5,376,000	\$ 4,117,000	\$ 4,906,000

Request by Funding Source - GO Borrowing vs. Other

2024 Request

Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	6,595,000	8,024,000	5,020,000	5,376,000	4,117,000	4,906,000	29,132,000
Total	\$ 6,595,000	\$ 8,024,000	\$ 5,020,000	\$ 5,376,000	\$ 4,117,000	\$ 4,906,000	\$ 29,132,000

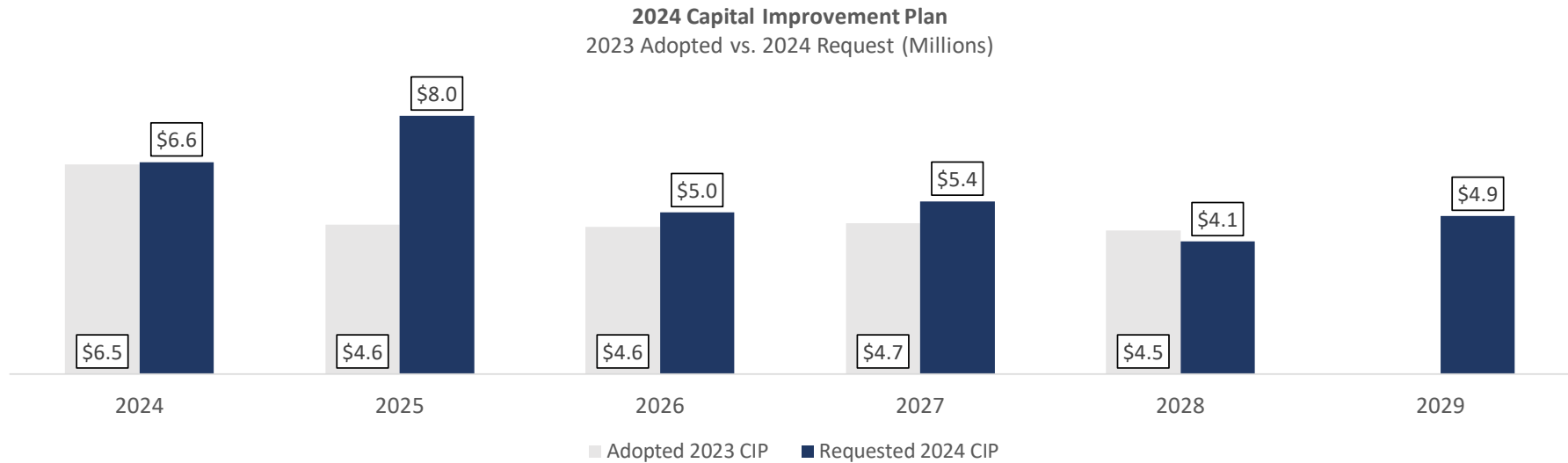
Prior Year CIP

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	6,516,000	4,642,000	4,569,000	4,700,000	4,455,000	24,882,000
Total	\$ 6,516,000	\$ 4,642,000	\$ 4,569,000	\$ 4,700,000	\$ 4,455,000	\$ 24,882,000

Request vs. Prior Year CIP - % Change

Funding Source	2024	2025	2026	2027	2028
GO Borrowing	1.2%	72.9%	9.9%	14.4%	-7.6%
Total	1.2%	72.9%	9.9%	14.4%	-7.6%

Total ('24 to '28)
17.1%
17.1%



Major Changes

Audiovisual Systems

- No major changes compared to 2023 Adopted CIP.

Camera Lifecycle Management

- Program budget increased by \$161,000 in GF GO Borrowing from 2024 - 2028. In addition, Traffic Engineering included a \$55,000 request for the agency's portion of the program. In total, this reflects a 42% increase from the 2023 adopted CIP.
- This program was established in the 2023 budget, using the best cost estimates available at that time. The original estimates included maintenance and replacement, but did not account for the cost of break fixes outside of the regular maintenance schedule. The cost increase reflects the addition of break fixes.

Database Lifecycle Management

- No major changes compared to 2023 Adopted CIP.

Digital Accessibility & Engagement

- Program budget increased by \$760,000 in GF GO Borrowing from 2024 – 2028, which is a 50% increase compared to the 2023 Adopted CIP.

Digital Workplace

- Program budget decreased by \$394,000 (-6.6%) in GF GO Borrowing from 2024 – 2028.

Enterprise Business Solutions

- No major changes in the total program budget from 2024 – 2028 compared to the 2023 Adopted CIP, but the request shifts funding across years.
- The request reduces the 2024 budget by \$1.6 million and increases the 2025 budget by the same amount. This change reflects the updated project timelines for two major cloud migration projects (Tyler Enterprise Resource Planning system and Accela permitting and work order system).

Fiber and Wireless Network

- No major changes in the total program budget from 2024 – 2028 compared to the 2023 Adopted CIP, but the request shifts funding across years.
- The request reduces the 2024 budget by \$457,000 and increases the 2025 budget by \$224,000 and the 2026 budget by \$273,000 to reflect project timelines.

Network Operations & Infrastructure Lifecycle Management

- Program budget increased by \$2.7 million in GF GO Borrowing from 2024 – 2028, which is a 42% increase compared to the 2023 Adopted CIP. This includes an additional \$1.1 million in 2024 to address identified issues with network infrastructure and mitigation steps needed in 2024.

Security, Risk, and Compliance

- Program budget increased by \$1.2 million in GF GO Borrowing from 2024 – 2028, which is a 68% increase compared to the 2023 Adopted CIP. This increase is requested in 2024 to begin implementing a work plan to address issues identified in security audits.



Information Technology

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

FROM: Sarah Edgerton, Information Technology Director

DATE: April 21, 2023

SUBJECT: Information Technology 2024 Capital Request Overview

Over the past four years, we have been planting the seeds for the City of Madison's technology transformation. Now this transformation is becoming reality through our several major projects: upgrading and improving our physical network topology; establishing a robust Cybersecurity program and policies; and addressing the increased demand for integrated technology in City spaces.

As we continue to change, so do the needs of Madison residents, City agencies, and policymakers. Today, nearly all City functions and projects require connected technology infrastructure. This is our primary focus for the 2024 IT Capital Budget requests. There are increased demands for Smart City functions, such as Traffic Signal Priorities, Flood Sensors, Smart Meters, AV Systems, Video and Data Management, which require us upgrading and replacing our edge infrastructure that is not able to support the current and future business needs. The strategy is to upgrade the City network infrastructure so that it is able to deliver the robust, scalable communications and data infrastructure needed to support current and future Smart City functions throughout the City of Madison.

Equity Considerations in the Budget

We are committed to creating more accessible and meaningful digital experiences for residents by increasing public participation and engagement opportunities and optimizing operations and costs.

Empowering City staff to collaborate with residents and community partners in a more engaging and inclusive way is a core priority in the IT Strategic Plan, and is reflected in our 2024 IT Capital Budget requests. When we strategically invest in technology, we are creating more digital opportunities for inclusive interactions with City services by providing access in a variety of ways.

Summary of Changes from 2024 Capital Improvement Plan

To support the immediate demand for a more robust infrastructure, which is essential for every smart city initiative, Information Technology is requesting \$6,586,035. This is \$255,765 under the allotted 5% increase. We have strived to be fiscally responsible with our Capital budget requests, connecting our strategic priorities, work plan, resources and business demands to our Capital budget. By supporting the modernization of the City's technology infrastructure, current and future Smart City initiatives will be possible.

As we re-organized our priorities, we shifted funds across programs and projects to future budget years. In 2025, we will see an impact of the decreased 2024 funding requests. After measuring the impact of

delaying 2024 project work, we shifted several project priorities that we identified as having minimum impact.

Program: Enterprise Business Solution (for 2025)

- Tyler ERP Cloud Migration (City's Enterprise Financial System), (\$1,250,000)
- Accela Cloud Migration, Licensing (City's Enterprise Permitting & Work Order System), (\$500,000)

Program: Digital Accessibility and Engagement (for 2025)

- Mediasite Cloud Migration (City's Enterprise Streaming Video Platform), (\$415,000)

Aligning Our IT Strategic Goals to Our 2024 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 are improving our project intake and management processes by standardizing 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

Projects: Kronos Cloud Migration (Public Works & Public Safety Time Keeping and Workforce Management System); Integration Platform as a Service (iPaas) Migration Software to connect a suite of cloud services enabling integration flows connecting any combination of on premises and cloud-based processes, services, applications and data within the City's application technology infrastructure.

Community Need: By understanding our customers business needs, we can support solutions and create integrations based on the needs of the business who will use the technology.

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

Digital Inclusion

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

Projects: Increasing the number of hybrid meeting rooms throughout City Hall; Replacement of current text messaging system with a more modern and feature-rich text messaging communications tool.

Community Need: Transform how people participate in the democratic process by facilitating an interactive relationship between the government and the public. More City agencies and communications staff are interested in utilizing text messaging in their communications, outreach, and customer support efforts. We expect significant growth in use of text messaging in the next few years, if we can provide a more robust and integrated solution for text as a communications platform we can continue to meet the needs of our residents.

Equity: Growing our digital communication toolset enables City staff to connect with residents and community partners. 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. By offering more digital communication tools, we will provide more opportunities for Madison residents to have transparent and accountable interactions with their local government. Residents do not need to come to City government; City government is coming to them.

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 and maintaining 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: Audiovisual Program

Projects: Growth of hybrid meeting spaces in City facilities.

Community Need: Creating more opportunities for collaboration, training and connectivity by growing hybrid meetings spaces.

Equity: By providing more hybrid meeting rooms, we can increase opportunities for remote training, and to 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, Database Lifecycle Management Program

Projects: End-of-Life System Replacements: Wireless Access Points, Access Switches, Load Balancing Appliance, Database Servers, Cisco Blade/Chassis; Fiber Builds, 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 Smart City initiatives.

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, Camera Lifecycle Management Program

Projects: Security Vulnerability Assessment; Data Back-Up; Redesign of identity and access management structure.

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 2024 Information Technology Capital Requests

Information Technology (IT) uses Gartner's three key IT components (run, grow, transform) to develop the 2024 IT Capital budget priorities and outline our key goals.

Definitions

Run: We are ensuring that technology renewal meets 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 (Grow): 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 (Run): 14651, Camera Lifecycle Management Program - Support the replacement and maintenance of the City's digital security cameras and the City's traffic cameras. The goal of this program is to maintain a strong and secure digital camera network.

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): 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 #6 (Run): 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 #7 (Run): 14151, Digital Workplace – 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.

April 21, 2023

Page 5

Priority #9 (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.

Potential for Scaling Capital Requests

In our scaling activity, we were able to limit all 2024 Capital project requests to the replacement of end-of-life hardware or software applications, and support required for continuity of operations. We carefully analyzed our IT Work Plan to identify opportunities to stagger projects, or to move them into the 2025 Capital requests, and establish new project timelines that reflect the availability resources and staff time.

Closing Remarks

Thank you for considering our 2024 IT Capital Budget requests. I look forward to discussing our 2024 technology budget and work plans with you further.



Sarah Edgerton, CIO

City of Madison Information Technology Director

CC'd to: Dave Faust, Assistant IT Director

Amanda Lythjohan, Administrative, Finance, & Project Portfolio Manager

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Audiovisual Systems"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="13535"/>		
2024 Project Number	<input type="text" value="14650"/>		

Previous Description

This program funds audiovisual products and systems, including flat panel displays, digital signage, projectors, videoconferencing products, and AV recording devices for training, collaborative conferencing, information displays, remote control monitoring, and Boards, Commission, and Committee meetings. The goal of this program is to improve digital inclusion, creating more opportunities for residents to access City services, engage in City government through technology, and expand digital collaboration options for City staff. Projects planned for 2023 include videoconferencing equipment installation for City spaces, remote monitoring and control for hybrid spaces, and replacement AV equipment.

New or Updated 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.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="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 by creating more opportunities for residents to access City services and engage in City government through technology, as well as expanding digital collaboration options for City staff.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

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 and supporting the digital tools and 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

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

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

Yes

If yes, describe how

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

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Expansion of an AV systems dashboard	\$ 22,000		
2024	Growth of hybrid meeting spaces across the City	\$ 25,000		
2024	AV Position	\$ 48,000		
2024	AV systems lifecycle management	\$ 25,000		
2025	PTZ Camera replacements in 350 and 354 to support City meetings	\$ 70,000		
2025	AV Systems Expansion and Lifecycle Management	\$ 75,000		
2025	AV Position	\$ 50,000		
2026	AV Systems Expansion and Lifecycle Management	\$ 153,000		
2026	AV Position	\$ 52,000		
2027	AV Systems Expansion and Lifecycle Management	\$ 151,000		
2027	AV Position	\$ 54,000		
2028	AV Systems Expansion and Lifecycle Management	\$ 150,000		
2028	AV Position	\$ 56,000		
2029	AV Systems Expansion and Lifecycle Management	\$ 200,000		
2029	AV Position	\$ 57,000		

Operating Costs

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
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	Yes
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	No

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Camera Lifecycle Management"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="14356"/>		
2024 Project Number	<input type="text" value="14651"/>		

Previous Description

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

New or Updated Description

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Health and Safety"/>
Strategy	<input type="text" value="Provide safe and secure public spaces."/>

Describe how this project/program advances the Citywide Element

Establishing a lifecycle management program for digital security cameras to provide safe and secure public spaces.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

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

[Empty text box for specifying strategic goals]

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?

Yes

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.

The Camera Lifecycle Management Program, provides the City with a framework to prioritize and budget for camera replacements in a more cost effective manner. By keeping an inventory of digital security cameras, establishing a maintenance schedule and replacing cameras on a lifecycle program, we are able to support safe and secure public spaces.

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

[Empty text box for identifying NRT and recommendation]

Climate Resilience and Sustainability

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

Yes

If yes, describe how

The Camera Lifecycle Management Program manages the lifecycle of the cameras and creates a sustainable lifecycle program. This includes replacing old cameras with improved energy efficiency models.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	Yes
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	Yes
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
N/A	

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Database Lifecycle Management"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="12413"/>		
2024 Project Number	<input type="text" value="14646"/>		

Previous Description

This program maintains the City's database infrastructure, hardware, software, licensing, upgrades, and tools. The goal of this program is to maintain a strong and secure technology infrastructure backbone. Projects planned for 2023 include SQL licensing expansion and a Data Warehouse Consultant.

New or Updated Description

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

Alignment with Strategic Plans and Citywide Priorities

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

Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?

Yes

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.

The Enterprise Data Warehouse system will aggregate data from the City's various systems into a single, central, consistent data warehouse to run powerful analytics on huge volumes of data; which will aid City staff in prioritizing racial equity in City operations. This proposal was shaped by a request from the City Data Team and Agency Data Analysts.

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

Yes

If yes, describe how

By providing opportunities for analyzing data across the City there will be more opportunities for making climate resilience and sustainable decisions in operations and purchasing of products

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 275,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Total	\$ 275,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Software and Licenses	\$ 225,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Other	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total	\$ 275,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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.?	No
Software (either local or in the cloud)?	Yes
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	Yes
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	Yes
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Software to house the Data warehouse Maintenance	\$ 80,000

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Digital Accessibility & Engagement"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="12417"/>		
2024 Project Number	<input type="text" value="14648"/>		

Previous Description

This program develops and supports new technology and online systems, which improve accessibility and interaction with City services. The City's Government Access Television Channel, Madison City Channel, is also a key component of improving digital inclusion and resident engagement. The goal of this program is to improve digital inclusion, creating more opportunities for residents to access City services and engage in City government through technology. Projects planned for 2023 include the Media Team's hardware and software end-of-life replacements and streaming system upgrades.

New or Updated Description

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

Alignment with Strategic Plans and Citywide Priorities

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

Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

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

This program indirectly supports City staff by developing and supporting new technology and systems that increase accessibility to City programs and services.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?

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 and supporting City staff with the digital tools they need to do their work. Growing our digital communication toolset enables City staff to connect with residents and community partners. 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. By offering more digital communication tools, we will provide more opportunities for Madison residents to have 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)?

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

If yes, describe how

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Digital Inclusion Position Salary	\$ 62,000	N/A	N/A
2024	Digital Inclusion efforts	\$ 15,000	N/A	N/A
2024	Drupal Content Management System Support	\$ 20,000	N/A	N/A
2024	API Platform Consultant	\$ 10,000	N/A	N/A
2024	Text Messaging System Replacement	\$ 60,000	N/A	N/A
2024	Speech Prompter	\$ 8,000	N/A	N/A
2024	Auxiliary footage	\$ 9,000	N/A	N/A
2024	M.O.S.T. Website conversion	\$ 81,000	N/A	N/A
2025	Media Team Lifecycle Management	\$ 730,000	N/A	N/A
2025	Digital Inclusion Position Salary	\$ 61,000	N/A	N/A
2025	Digital Inclusion efforts	\$ 15,000	N/A	N/A
2026	Media Team Lifecycle Management	\$ 362,000	N/A	N/A
2026	Accessibility review of City website	\$ 25,000	N/A	N/A
2026	Digital Inclusion Position Salary	\$ 63,000	N/A	N/A
2026	Digital Inclusion efforts	\$ 15,000	N/A	N/A
2027	Media Team Lifecycle Management	\$ 295,000	N/A	N/A
2027	Digital Inclusion Position Salary	\$ 65,000	N/A	N/A
2027	Digital Inclusion efforts	\$ 15,000	N/A	N/A
2028	Media Team Lifecycle Management	\$ 295,000	N/A	N/A
2028	Digital Inclusion Position Salary	\$ 66,000	N/A	N/A
2028	Digital Inclusion efforts	\$ 15,000	N/A	N/A
2029	Media Team Lifecycle Management	\$ 202,000	N/A	N/A
2029	Digital Inclusion Position Salary	\$ 68,000	N/A	N/A
2029	Digital Inclusion efforts	\$ 15,000	N/A	N/A

Operating Costs

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

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	Yes
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	Yes
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	No

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Information Technology	New or Existing Project	Existing
Proposal Name	Digital Workplace	Project Type	Program
Project Number	13537		
2024 Project Number	14647		

Previous Description

The "Workstation Equipment Lifecycle Management" capital program included in the 2022 adopted budget is being combined with the Digital Workplace program. This program funds increased access to shared online services, opportunities for flexible collaboration, and continuing the transition of modernizing paper-based processes to digital processes to meet the needs of City employees, business and community partners, and Madison residents. The goal of this program is to support the growing digital workplace as the City's working environments are constantly evolving. Projects planned for 2023 include annual workstation and peripheral replacements.

New or Updated Description

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	Effective Government
Strategy	Ensure that the City of Madison government is transparent and accountable.

Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

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 platform for staff to do their work to support City projects, programs and services.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?

Yes

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

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

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

Yes

If yes, describe how

We have implemented a single device policy to reduce the environmental waste impact, as well as, use a vendor that has a sustainability product line that focuses on minimizing a device's footprint. For example, our laptops are made with reclaimed carbon fiber and tree-based bioplastic and our workstations contain up to 60% recycled plastic. We also have a workstation recycle program where devices are recycled into recyclable resources while containing hazardous materials.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 1,070,000	\$ 1,375,000	\$ 876,000	\$ 1,160,000	\$ 1,125,000	\$ 1,130,000
Total	\$ 1,070,000	\$ 1,375,000	\$ 876,000	\$ 1,160,000	\$ 1,125,000	\$ 1,130,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Machinery and Equipment	\$ 940,000	\$ 1,242,000	\$ 743,000	\$ 1,020,000	\$ 980,000	\$ 985,000
Other	\$ 130,000	\$ 133,000	\$ 133,000	\$ 140,000	\$ 145,000	\$ 145,000
Total	\$ 1,070,000	\$ 1,375,000	\$ 876,000	\$ 1,160,000	\$ 1,125,000	\$ 1,130,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	No

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Enterprise Business Solutions"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="12418"/>		
2024 Project Number	<input type="text" value="14649"/>		

Previous Description

This program supports enterprise-wide systems in order to support the City's growing digital workplace. The goal of this program is to support the increasing number of shared online services and opportunities for flexible collaboration and to continue the transition of modernizing paper-based processes to digital processes to meet the needs of our employees, business and community partners, and Madison residents. Projects planned for 2023 include a Cloud Migration Strategy Consultant and Digital Signature Platform.

New or Updated Description

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Ensure that the City of Madison government is transparent and accountable."/>

Describe how this project/program advances the Citywide Element

This program supports the Citywide element by pursuing innovation and efficiency in the provision of core City services.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

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

This program indirectly supports City staff by providing solutions and creating integrations to systems, which assist them in advancing their strategic priorities and goals.

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?

Yes

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 enterprise business tools they need to do their work.

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

Yes

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 the need for due diligence in order 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.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Citywide Information Technology Strategic Plan	\$ 50,000		
2024	Kronos move to the Cloud	\$ 85,000		
2024	IPaaS Solution	\$ 50,000		
2024	Governance Automation for Microsoft SharePoint - Automated Provisioning, Management, & Lifecycle maintenance.	\$ 35,000		
2025	Accela Cloud Migration	\$ 500,000		
2025	Cityworks Cloud Migration	\$ 25,000		
2025	Tyler ERP Cloud Migration	\$ 1,250,000		
2026	Future Consulting	\$ 25,000		
2026	Future licensing	\$ 100,000		
2027	Future Consulting	\$ 25,000		
2027	Future licensing	\$ 100,000		
2028	Future Consulting	\$ 25,000		
2028	Future licensing	\$ 100,000		
2029	Future Consulting	\$ 25,000		
2029	Future Licensing	\$ 100,000		

Operating Costs

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
Software (either local or in the cloud)?	Yes
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	Yes
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	Yes
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	No

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Fiber and Wireless Network"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17404"/>		
2024 Project Number	<input type="text" value="14653"/>		

Previous Description

This program expands the City's high-speed fiber optic network. The goal of this program is to improve service delivery through interconnectivity and redundancy to City facilities by expanding the fiber optic infrastructure. The Fiber and Wireless Program supports the IT strategic priority of growing and strengthening our technology infrastructure and operations. Building and maintaining a strong, well-connected fiber network furthers the work of all City agencies' goals and initiatives. Projects planned for 2023 include Mills and bike path to W Washington and Railroad splice case, fiber engineering for 2024 projects, fiber maintenance/break fixes, and a fiber consultant.

New or Updated Description

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

Alignment with Strategic Plans and Citywide Priorities

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

Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?

Yes

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

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

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

Yes

If yes, describe how

Fiber optics provide a more efficient way of transmitting data than copper since fiber optic use much less energy. Further, by having a fiber optic network, we are able to provide the infrastructure that supports digital applications, which reduce paper consumption, as well as, creating opportunities for hybrid meeting space for meetings and trainings which reduces emissions through decreased travel (i.e. airplane and automobile).

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 380,000	\$ 1,131,000	\$ 1,310,000	\$ 935,000	\$ 787,000	\$ 789,000
Total	\$ 380,000	\$ 1,131,000	\$ 1,310,000	\$ 935,000	\$ 787,000	\$ 789,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Fiber Network	\$ 100,000	\$ 850,000	\$ 1,025,000	\$ 650,000	\$ 500,000	\$ 500,000
Other	\$ 280,000	\$ 281,000	\$ 285,000	\$ 285,000	\$ 287,000	\$ 289,000
Total	\$ 380,000	\$ 1,131,000	\$ 1,310,000	\$ 935,000	\$ 787,000	\$ 789,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Fiber consultant, maintenance and engineering	\$ 180,000	N/A	N/A
2024	Staff Salary	\$ 100,000	N/A	N/A
2024	Install 144ct fiber along Rimrock and Novation Pkwy	\$ 100,000	Rimrock to Novation Pkwy	District 14
2025	Fiber consultant, maintenance and engineering	\$ 180,000	N/A	N/A
2025	Staff Salary	\$ 101,000	N/A	N/A
2025	Northport to Johnson St Fiber Install	\$ 400,000	Northport to Johnson St	District 12
2025	Expand Fiber along E Wash	\$ 450,000	E Washington	Districts 2, 3, 4, 6, 12, 15 and 17
2026	Fiber consultant, maintenance and engineering	\$ 180,000	N/A	N/A
2026	Staff Salary	\$ 103,000	N/A	N/A
2026	W Wash and Railroad to W Wash and Fairchild fiber install	\$ 350,000	W Washington and Railroad to West Washington and Willy St	District 4
2026	John Nolen Fiber Lifecycle Management	\$ 300,000	John Nolen	District 4 and 14
2026	Fiber Redundancy along E Wash and Willy St	\$ 75,000	E Washington and Willy St	District 6
2026	Conduit and Fiber install along Wilson st	\$ 300,000	Wilson St	Districts 4, 6 and 15
2027	Fiber consultant, maintenance and engineering	\$ 180,000	N/A	N/A
2027	Staff Salary	\$ 105,000	N/A	N/A
2027	Fire Station 2 Fiber Redundancy build	\$ 200,000	Fire Station 2	District 19
2027	Park St Cable Upgrade	\$ 450,000	Park St	ditricts 13 and 14
2028	Fiber consultant, maintenance and engineering	\$ 180,000	N/A	N/A
2028	Staff Salary	\$ 107,000	N/A	N/A
2028	Redundancy fiber build from McKee and Maple Grove dr	\$ 250,000	McKee and Maple Grove Dr	Ditricts 7 and 20
2028	Fish Hatchery to Wingra fiber connection	\$ 250,000	Fish Hatchery to Wingra	Districts 13 and 14
2029	Fiber consultant, maintenance and engineering	\$ 180,000	N/A	N/A
2029	Staff Salary	\$ 109,000	N/A	N/A
2029	2029 TBD	\$ 500,000	N/A	N/A

Operating Costs

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.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	Yes
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	No

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Network Operations & Infrastructure Lifecycle Management"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="12412"/>		
2024 Project Number	<input type="text" value="14645"/>		

Previous Description

This program maintains the City's data network, data storage, systems hosting, backups, and internet access, while minimizing downtime to City operations. The goal of this program is to maintain a strong and secure technology infrastructure backbone. Projects planned for 2023 include server licensing and server separation.

New or Updated Description

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Ensure that the City of Madison government is transparent and accountable."/>

Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?

Yes

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

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

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

Yes

If yes, describe how

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

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 2,610,000	\$ 2,105,000	\$ 1,430,000	\$ 1,965,000	\$ 885,000	\$ 1,705,000
Total	\$ 2,610,000	\$ 2,105,000	\$ 1,430,000	\$ 1,965,000	\$ 885,000	\$ 1,705,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Machinery and Equipment	\$ 2,117,000	\$ 1,610,000	\$ 1,080,000	\$ 1,210,000	\$ 530,000	\$ 1,350,000
Software and Licenses	\$ -	\$ 150,000		\$ 400,000	\$ -	
Other	\$ 493,000	\$ 345,000	\$ 350,000	\$ 355,000	\$ 355,000	\$ 355,000
Total	\$ 2,610,000	\$ 2,105,000	\$ 1,430,000	\$ 1,965,000	\$ 885,000	\$ 1,705,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

The proposed projects will allow us to continue supporting the City's growing network infrastructure. Technology assessments have identified issues with the City's network infrastructure and mitigation steps need to be taken in 2024 and beyond to properly support continuity of City operations. The identified issues include impending technological obsolescence, known and predicted network service degradation, and the lack of capacity for future growth. Requests will provide resources to support project work.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Network Engineering Consultant	\$ 150,000		
2024	Network Lifecycle Management replacements	\$ 2,117,000		
2024	Staff Salaries	\$ 193,000		
2024	Network Consulting	\$ 150,000		
2025	Network Lifecycle Management replacements	\$ 1,760,000		
2025	Staff Salaries	\$ 195,000		
2025	Network Consulting	\$ 150,000		
2026	Network Lifecycle Management replacements	\$ 1,082,000		
2026	Staff Salaries	\$ 198,000		
2026	Network Consulting	\$ 150,000		
2027	Network Lifecycle Management replacements	\$ 1,614,000		
2027	Staff Salaries	\$ 201,000		
2027	Network Consulting	\$ 150,000		
2028	Network Lifecycle Management replacements	\$ 532,000		
2028	Staff Salaries	\$ 203,000		
2028	Network Consulting	\$ 150,000		
2029	Network Lifecycle Management replacements	\$ 1,350,000		
2029	Staff Salaries	\$ 205,000		
2029	Network Consulting	\$ 150,000		

Operating Costs

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
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	Yes
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	Yes
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	No

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Information Technology"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Security, Risk, and Compliance"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17401"/>		
2024 Project Number	<input type="text" value="14652"/>		

Previous Description

This program protects the information contained, processed, or transmitted by information technology systems. This program is also responsible for developing and measuring compliance of security policies and procedures, minimizing risk through implementation of effective technical, administrative, and physical security controls. The goal of this program is to reduce the City's overall risk of security incidents to a moderate level or below. The Security, Risk, & Compliance Program supports the IT strategic priority of upholding a strong and secure technology infrastructure. A secure technology environment allows the City to operate safely and efficiently. By centering work on security, IT and other City agencies proactively protect the City's resources from evolving cybersecurity threats. Projects planned for 2023 include a security vulnerability assessment, Multi-factor Authentication, AD Review/Enhancements, and a Privilege Access Management Consultant.

New or Updated Description

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

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Ensure that the City of Madison government is transparent and accountable."/>

Describe how this project/program advances the Citywide Element

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

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

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

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

Racial Equity and Social Justice

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

Is the proposed project/program primarily focused on maintenance or repair?

Yes

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

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

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

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

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

No

If yes, describe how

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

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.?	No
Software (either local or in the cloud)?	Yes
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	Yes
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	No

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Ongoing maintenance costs for the backup project	\$ 60,000