CIP Supplement 7

From CM Hiller:

We will answer the American Rescue Plan questions under separate cover.

Polk-Quincy Viaduct -- If we are not expecting to touch any of the previously budgeted funds for Polk-Quincy in 2021, wouldn't it make sense to push the entire 3 years of budget authority forward – to 2022-2024 or even 2023-2025? Seems that would be better placement for planning for expected spikes in borrowing. Related… Do we have any updated projections regarding possible grants that could cover all or part of this?

> Per Mark Schreiner: We have no new updates

Bio-Gen -- Is there an update on negotiations with prospective partners? If so, please share.

> Per Braxton Copley:
> We are in negotiations but do not expect a quick resolution.

Why was $60K moved from Fix OurStreets to GO Bond for S. Topeka 29th to 37th?

> This is a correction to a data entry error.

HazMat Truck moved up to 2022. $850,725. Surprised to see it there. Reviewed last year's notes from Council discussion. Consideration that a trailer alone was good enough. Also discussion that, since these are so expensive, are used so seldom and could easily (and would likely be) shared….that City should consider not buying at all or, at least, looking at a joint purchase with County, State and/or other entities, or waiting for grant money. We could perhaps offer to house, but not necessarily own, was in the notes. Were these options considered and/or looked into? Please explain.

> Per Chief Duke:
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> We expect the truck to be partially funded with Kansas Homeland Security Funds.

Lawson (p.73) Please explain the need for $368,000 per year in Operating cost. Please explain the one-year "jump" of $1.5 million in 2023 and one-year "jump" of $1.35 million in 2024.

> Per Sherry Schoonover:
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> This is a software upgrade to the Lawson ERP system. This is a one-time jump that is expected to cross calendar years. The operating cost is the annual software usage license.

Digital Inclusion (p.79) $1.45 million 2022-2025 Where did this initiative come from? What is the vision?   Why would the City do something like this alone? And why with departmental funds rather than JEDO or COVID or other grants?

> Per Sherry Schoonover:
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> This project would be a collaborative project with other community partners. The City submitted a Mayor's Challenge project (sponsored by Bloomberg) to address the Digital Inclusion issue. Topeka residents lack direct Internet access and technology skills to improve their life quality, especially with economic mobility and health care. That lack of technology awareness and capabilities hinders access to health care and economic opportunities while preventing children from obtaining core educational opportunities. This digital gap can create layers of social exclusion while intensifying social and economic problems. Enabling communities with the power of research, self-learning and broad educational opportunities that digital access provides is life-enhancing and it can be life-changing! . In our ten most impoverished neighborhoods, 38% of residents do not have access to the Internet. Evergy, DTI, Library are collaborating on this initiative. The goal is to leverage other entities and potentially look for additional funding.

Business Intel framework pilot (p. 108) $1.2 million   Please describe why we need this project and the vision. What would the potential full investment be? What about ongoing annual costs if it is retained? Would it replace something? If so, what? And would there be a cost offset? If so, how much?

> Per Sherry Schoonover:
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> The pilot is $60,000 implementing in 2021. The entire platform would have an approx. annual cost of $50,000-$100,000 depending on the structure. It will replace dEPM, LBI (Infor products) and reduce that cost by approx. $25,000/year. This project creates a data architecture and data management structure that will allow connecting of data (information) from various data sources (applications, Excels). Data architectures identify the architectural capabilities and components that support: Business Intelligence, Data Warehousing, Data Integration, Database Operations, Master Data Management, Metadata Management. The City currently has approx. over 2000 data sources and over 400,000 spreadsheets.

Clerical:
On p. 19 New Projects   S. Topeka 15th to 21st   Says $45,400,000……but is really only $4,900,000 (per p. 148)

> Correction made on page 19.