

Information Technology

Agency Overview

Agency Mission

The mission of the Information Technology (IT) Department is to provide IT services to all City agencies and connect the public to City of Madison services and information through people-focused technology solutions.

Agency Overview

The Agency supports the City's hardware, software, and telecommunications network. The goal of the agency is to have residents and IT customers engage with the City in an efficient, equitable manner with positive outcomes. Information Technology will advance this goal by supporting the City's network operations, security, risk and compliance, fiber and wireless, workstation equipment, and database infrastructure and provide more opportunities for digital engagement and access to City services, creating a more connected, equitable Madison.

2020 Budget Highlights

The 2020 Adopted Budget:

- Increases the budget for annual software subscription and maintenance costs (\$208,000).
- Eliminates funding for redundant hardware and software and annual software subscriptions deemed unnecessary in 2020 (\$199,000).
- Increases contracted services funding for the City's Digital Equity Program, which seeks to address the digital gap for City residents. Funding for this item was added to the budget by Finance Committee amendment #16 (\$20,000).

Information TechnologyFunction: **Administration***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	6,371,483	6,998,694	7,007,033	7,150,487	7,172,726	7,192,726
TOTAL	\$ 6,371,483	\$ 6,998,694	\$ 7,007,033	\$ 7,150,487	\$ 7,172,726	\$ 7,192,726

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Application Dev & Support	4,026,203	4,253,113	4,331,157	4,005,125	4,154,354	4,174,354
Technical Services	2,345,279	2,745,581	2,675,876	3,145,362	3,018,372	3,018,372
TOTAL	\$ 6,371,483	\$ 6,998,694	\$ 7,007,033	\$ 7,150,487	\$ 7,172,726	\$ 7,192,726

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Intergov Revenues	(4,410)	(7,200)	(17,000)	(17,000)	(17,000)	(17,000)
Charges For Services	(28,113)	(29,300)	(21,800)	(38,000)	(38,000)	(38,000)
Other Financing Source	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
TOTAL	\$ (40,523)	\$ (44,500)	\$ (46,800)	\$ (63,000)	\$ (63,000)	\$ (63,000)

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Salaries	3,997,015	4,446,498	4,366,114	4,505,961	4,686,474	4,686,474
Benefits	1,257,315	1,192,892	1,253,843	1,168,004	1,238,496	1,238,496
Supplies	25,753	28,950	36,393	23,850	23,850	23,850
Purchased Services	1,646,308	1,869,022	1,891,651	2,005,871	1,922,871	1,942,871
Inter Depart Charges	20,199	21,377	21,377	25,346	25,346	25,346
Inter Depart Billing	(534,586)	(515,545)	(515,545)	(515,545)	(661,311)	(661,311)
TOTAL	\$ 6,412,005	\$ 7,043,194	\$ 7,053,833	\$ 7,213,487	\$ 7,235,726	\$ 7,255,726

Information Technology

Function: Administration

Service Overview

Service: Application Dev & Support

Citywide Element: Effective Government

Service Description

This service administers citywide and agency-specific applications, software, and webpages. Supported applications include City databases and database software, the City's website and EmployeeNet, the Electronic Document Management System (EDMS), the centralized Geographic Information System (GIS), support for enterprise applications such as MUNIS, Legistar, report writing tools, and all permitting, licensing, asset management, and land/planning applications. The goal of this service is to have residents and IT customers engage with the City in an efficient, equitable manner with positive outcomes.

Major Budget Changes

- Reduced or removed software that has not been fully utilized by agencies and created alternative solutions:
 - Decreased funding for EventBrite and Dig-E-Plan maintenance (\$48,000).
 - Discontinued use of redundant hardware/software (\$62,000).
- Decreased training and supplies (\$5,000).
- Increased hardware and software maintenance costs based on 2020 rates (\$44,000).
- Provision of annual subscription funding for systems purchased through the capital budget (\$85,000).
- Increased budget for a Digital Equity contract with DANeNet to support digital literacy skills building, fix-it clinics, and providing access to low-cost, refurbished devices (\$20,000).

Activities Performed by this Service

- Project Management: This service provides the project management and process and business analysis for Information Technology related projects.
- IT Infrastructure: This service provides the backbone to support all Information Technology related resources and operations.
- Administration: This service provides all administrative functions to the Information Technology department, such as legal and contract compliance, purchasing, payroll, budget, records management and RESJI.
- Application Development and support: This service provides software and database application resources.
- Security: This service provides disaster recovery, risk management and incidental response to all information technology systems.
- Customer Service and Communication: This service provides for customer (internal City and external residents and visitors) assistance and support, digital signage, Madison City Channel, web, email list maintenance, and communication management.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	4,026,203	4,253,113	4,331,157	4,005,125	4,154,354	4,174,354
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 4,026,203	\$ 4,253,113	\$ 4,331,157	\$ 4,005,125	\$ 4,154,354	\$ 4,174,354

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	-	-	-	-	-	-
Personnel	2,641,197	2,777,957	2,848,363	2,897,191	3,025,215	3,025,215
Non-Personnel	1,378,162	1,611,190	1,618,828	1,241,981	1,237,981	1,257,981
Agency Charges	6,844	(136,034)	(136,034)	(134,047)	(108,842)	(108,842)
TOTAL	\$ 4,026,203	\$ 4,253,113	\$ 4,331,157	\$ 4,005,125	\$ 4,154,354	\$ 4,174,354

Information Technology

Function: Administration

Service Overview

Service: Technical Services

Citywide Element: Effective Government

Service Description

This service supports the citywide network of high-speed fiber, City-owned computers and telephones, software upgrades and security patches, a City-owned wireless hotspot network, and digital video surveillance cameras. The service stays current with the latest security, hardware, and software technologies and recommends implementation of these technologies where appropriate. This service also includes the Media Team (Madison City Channel) that provides live coverage of City meetings and maintains taped replays and online archives of those meetings. The goals of this service are to continue to provide technology-based solutions that support customers' missions in all City departments/divisions and to provide data and application communication technology between government agencies and City residents and visitors.

Major Budget Changes

- Increased budget for Adobe licenses and storage hardware/software (\$120,000).
- Reduced or removed software that has not been fully utilized by agencies and created alternative solutions:
 - Decreased funding for hardware/software related to storage and security (\$71,500).
 - Discontinued use of redundant hardware/software (\$61,000).
 - Elimination of the Work Study program (\$7,500).
- Decreased training and supplies (\$5,000).
- Increased hardware and software maintenance costs based on 2020 rates (\$44,000).
- Provision of annual subscription funding for systems purchased through the capital budget (\$85,000).
- Increase to hourly wages to align with prior year spending (\$8,500).

Activities Performed by this Service

- Project Management: Project management and process and business analysis for Information Technology related projects.
- IT Infrastructure: Support to all Information Technology related resources and operations.
- Administration: Administrative support to the Information Technology department, such as legal and contract compliance, purchasing, payroll, budget, records management and RESJI.
- Application Development and Support: Software and database application resources.
- Security: Disaster recovery, risk management and incidental response to all information technology systems.
- Customer Service and Communication: Customer (internal City and external residents and visitors) assistance and support, digital signage, Madison City Channel, web, email list maintenance, and communication management.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	2,345,279	2,745,581	2,675,876	3,145,362	3,018,372	3,018,372
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 2,345,279	\$ 2,745,581	\$ 2,675,876	\$ 3,145,362	\$ 3,018,372	\$ 3,018,372

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(40,523)	(44,500)	(46,800)	(63,000)	(63,000)	(63,000)
Personnel	2,613,133	2,861,433	2,771,594	2,776,774	2,899,755	2,899,755
Non-Personnel	293,900	286,782	309,216	787,740	708,740	708,740
Agency Charges	(521,231)	(358,134)	(358,134)	(356,152)	(527,123)	(527,123)
TOTAL	\$ 2,345,279	\$ 2,745,581	\$ 2,675,876	\$ 3,145,362	\$ 3,018,372	\$ 3,018,372

Information TechnologyFunction: **Administration***Line Item Detail*Agency Primary Fund: **General**

Intergovernmental Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Other Unit of Gov Rev Op	(4,410)	(7,200)	(17,000)	(17,000)	(17,000)	(17,000)
TOTAL	\$ (4,410)	\$ (7,200)	\$ (17,000)	\$ (17,000)	\$ (17,000)	\$ (17,000)

Charges for Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Misc Charges for Service	(25,428)	(29,300)	(21,610)	(38,000)	(38,000)	(38,000)
Reimbursement Of Expense	(2,685)	-	(190)	-	-	-
TOTAL	\$ (28,113)	\$ (29,300)	\$ (21,800)	\$ (38,000)	\$ (38,000)	\$ (38,000)

Other Finance Sources

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Sale Of Assets	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
TOTAL	\$ (8,000)	\$ (8,000)	\$ (8,000)	\$ (8,000)	\$ (8,000)	\$ (8,000)

Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Permanent Wages	3,833,235	4,487,202	4,220,444	4,463,986	4,644,499	4,644,499
Salary Savings	-	(148,800)	-	(80,425)	(80,425)	(80,425)
Premium Pay	16,281	14,000	15,625	14,000	14,000	14,000
Compensated Absence	47,283	43,400	46,089	43,400	43,400	43,400
Hourly Wages	60,248	21,544	58,780	30,000	30,000	30,000
Overtime Wages Permanent	37,603	29,152	23,995	35,000	35,000	35,000
Election Officials Wages	2,367	-	1,181	-	-	-
TOTAL	\$ 3,997,015	\$ 4,446,498	\$ 4,366,114	\$ 4,505,961	\$ 4,686,474	\$ 4,686,474

Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Comp Absence Escrow	164,342	-	112,000	-	-	-
Health Insurance Benefit	518,599	542,114	521,125	533,376	560,723	560,723
Wage Insurance Benefit	12,055	12,901	12,358	11,812	11,812	11,812
WRS	260,601	293,910	276,290	292,394	313,504	313,504
FICA Medicare Benefits	296,024	338,061	320,505	324,115	346,150	346,150
Post Employment Health Plans	5,693	5,906	11,565	6,307	6,307	6,307
TOTAL	\$ 1,257,315	\$ 1,192,892	\$ 1,253,843	\$ 1,168,004	\$ 1,238,496	\$ 1,238,496

Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Purchasing Card Unallocated	-	-	108	-	-	-
Office Supplies	7,749	12,000	12,000	10,000	10,000	10,000
Copy Printing Supplies	1,549	1,050	1,675	1,050	1,050	1,050
Furniture	4,439	-	3,300	-	-	-
Hardware Supplies	2,845	11,900	6,000	4,500	4,500	4,500
Software Lic & Supplies	3,359	2,700	2,700	2,700	2,700	2,700
Postage	541	500	2,004	900	900	900
Books & Subscriptions	73	800	606	500	500	500
Work Supplies	5,199	-	8,000	4,200	4,200	4,200
TOTAL	\$ 25,753	\$ 28,950	\$ 36,393	\$ 23,850	\$ 23,850	\$ 23,850

Information Technology

Function: Administration

Line Item Detail

Agency Primary Fund: General

Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Telephone	8,714	15,000	13,724	10,000	10,000	10,000
Cellular Telephone	3,129	3,700	4,397	4,500	4,500	4,500
Systems Comm Internet	8,472	13,400	12,000	12,000	12,000	12,000
Facility Rental	19,809	19,794	20,036	20,081	20,081	20,081
Custodial Bldg Use Charges	140,011	163,275	163,275	164,203	164,203	164,203
Comm Device Mntc	105,215	96,500	122,075	-	-	-
Equipment Mntc	932	-	-	-	-	-
System & Software Mntc	1,275,200	1,510,653	1,496,188	1,744,987	1,669,487	1,669,487
Rental Of Equipment	(700)	-	-	-	-	-
Recruitment	1,923	1,000	600	1,000	1,000	1,000
Conferences & Training	55,583	40,000	43,500	35,000	35,000	35,000
Memberships	7,416	3,900	6,593	4,600	4,600	4,600
Work Study Services	-	-	-	7,500	-	-
Storage Services	376	500	321	500	500	500
Consulting Services	8,467	-	5,943	-	-	-
Other Services & Expenses	11,762	1,300	3,000	1,500	1,500	21,500
TOTAL	\$ 1,646,308	\$ 1,869,022	\$ 1,891,651	\$ 2,005,871	\$ 1,922,871	\$ 1,942,871

Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Charge From Engineering	969	969	969	969	969	969
ID Charge From Fleet Services	5,544	5,986	5,986	5,980	5,980	5,980
ID Charge From Insurance	9,519	10,622	10,622	14,906	14,906	14,906
ID Charge From Workers Comp	4,167	3,800	3,800	3,491	3,491	3,491
TOTAL	\$ 20,199	\$ 21,377	\$ 21,377	\$ 25,346	\$ 25,346	\$ 25,346

Inter-Departmental Billings

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Billing To Landfill	-	(842)	(842)	(842)	(1,725)	(1,725)
ID Billing To Library	(23,940)	-	-	-	-	-
ID Billing To Monona Terrace	(65,520)	(57,711)	(57,711)	(57,711)	(95,789)	(95,789)
ID Billing To Golf Courses	(20,160)	(18,787)	(18,787)	(18,787)	(19,758)	(19,758)
ID Billing To Parking	(41,580)	(72,366)	(72,366)	(72,366)	(113,060)	(113,060)
ID Billing To Sewer	(16,380)	(26,959)	(26,959)	(26,959)	(18,387)	(18,387)
ID Billing To Stormwater	(18,900)	(28,165)	(28,165)	(28,165)	(15,956)	(15,956)
ID Billing To Transit	(114,660)	(164,954)	(164,954)	(164,954)	(203,461)	(203,461)
ID Billing To Water	(119,700)	(145,761)	(145,761)	(145,761)	(193,175)	(193,175)
ID Billing To CDA	(113,746)	-	-	-	-	-
TOTAL	\$ (534,586)	\$ (515,545)	\$ (515,545)	\$ (515,545)	\$ (661,311)	\$ (661,311)

Information Technology

Function: Administration

Position Summary

	2019 Budget			Request		2020 Executive		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
CC ENGR	16	1.00	45,839	1.00	58,555	1.00	60,922	1.00	60,922
DIGITAL MEDIA SPECIALIST	16	3.70	204,132	3.70	234,822	3.70	244,317	3.70	244,317
DIGITAL MEDIA SUPERVISOR	18	1.00	74,149	1.00	89,712	1.00	93,340	1.00	93,340
IT APP DEV MGR	18	1.00	124,056	1.00	123,580	1.00	128,578	1.00	128,578
IT DIRECTOR	21	1.00	138,187	1.00	139,387	1.00	145,024	1.00	145,024
IT SPEC	18	43.00	3,663,334	43.00	3,577,502	43.00	3,722,171	43.00	3,722,171
IT TECH SERVS MGR	18	1.00	110,764	1.00	110,523	1.00	114,993	1.00	114,993
PROG ASST	17	1.00	49,571	1.00	52,895	1.00	55,034	1.00	55,034
RECORDS MGT COORD	18	1.00	77,168	1.00	77,007	1.00	80,120	1.00	80,120
TOTAL		53.70	\$ 4,487,200	53.70	\$ 4,463,983	53.70	\$ 4,644,499	53.70	\$ 4,644,499

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.