

# Information Technology

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## *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 provide a forum for 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.

### 2021 Budget Highlights

The 2021 Executive Budget:

- Proposes \$421,000 (or 5%) in reductions to Information Technology's budget. These reductions include:
  - Allocating a portion of five IT Specialist positions (3.65 FTE) to IT's capital budget for time dedicated to supporting the capital programs (Reduction: \$421,000).
- Includes a new IT Specialist position (1.0 FTE) that provides services to and is entirely funded by the Water Utility.
- Eliminates an IT Specialist position (1.0 FTE) that was previously planned to be reclassified as the Citywide PIO (Reduction: \$78,000).
- Increases the budget for annual software subscription and maintenance costs for applications and systems originally purchased through the capital budget (Increase: \$192,000).
- Includes budget for scheduled user agreement renewal and system updates to SharePoint Online and Windows 10. Ongoing subscription costs will be included in the larger Microsoft 365 package after implementation begins in late 2021 through IT's capital budget (Increase: \$375,000).
- Maintains funding for a Digital Equity contract with DANenet to support digital literacy skills building, fix-it clinics, and providing access to low-cost, refurbished devices (\$10,000).
- Increases the budget for annual software subscription and maintenance costs not previously mentioned (Increase: \$575,000).

**Information Technology****Function:****Administration***Budget Overview*

## Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	6,896,332	7,192,726	7,146,741	8,222,828	7,864,314
<b>TOTAL</b>	<b>\$ 6,896,332</b>	<b>\$ 7,192,726</b>	<b>\$ 7,146,741</b>	<b>\$ 8,222,828</b>	<b>\$ 7,864,314</b>

## Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Application Dev & Support	4,188,527	4,174,354	3,981,963	4,504,641	4,429,629
Technical Services	2,707,805	3,018,372	3,164,778	3,718,188	3,434,686
<b>TOTAL</b>	<b>\$ 6,896,332</b>	<b>\$ 7,192,726</b>	<b>\$ 7,146,741</b>	<b>\$ 8,222,828</b>	<b>\$ 7,864,314</b>

## Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Intergov Revenues	(19,703)	(17,000)	(7,150)	(17,000)	(17,000)
Charges For Services	(34,778)	(38,000)	(23,600)	(30,000)	(30,000)
Other Financing Source	(4,000)	(8,000)	(8,000)	(8,000)	(8,000)
<b>TOTAL</b>	<b>\$ (58,481)</b>	<b>\$ (63,000)</b>	<b>\$ (38,750)</b>	<b>\$ (55,000)</b>	<b>\$ (55,000)</b>

## Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Salaries	4,342,577	4,686,474	4,599,141	4,668,312	4,337,193
Benefits	1,219,220	1,238,496	1,255,153	1,264,520	1,217,622
Supplies	25,787	23,850	22,577	23,850	23,850
Purchased Services	1,860,581	1,942,871	1,942,870	2,954,971	3,084,627
Inter Depart Charges	22,193	25,346	27,060	27,486	27,120
Inter Depart Billing	(515,545)	(661,311)	(661,311)	(661,311)	(771,098)
<b>TOTAL</b>	<b>\$ 6,954,812</b>	<b>\$ 7,255,726</b>	<b>\$ 7,185,491</b>	<b>\$ 8,277,828</b>	<b>\$ 7,919,314</b>

# Information Technology

Function: Administration

## Service Overview

**Service:** Application Dev & Support

**Citywide Element:** Effective Government

### Service Description

This service is responsible for maintaining 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, and Crystal Reports, 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

- Adjusted payroll allocation to reflect a portion of one IT Specialist 3 position (0.75 FTE) being allocated to the Fiber and Wireless capital program for time dedicated to the program (\$77,000).
- Added a new IT Specialist position (1.0 FTE) for the Water Utility. This position is located in IT while the budget and payroll is included in the Water Utility (\$72,000).
- Eliminated an IT Specialist position (1.0 FTE) that was transferred to the Mayor's Office in 2020 as a Communications Coordinator (\$78,000).
- Increased system and software maintenance for applications that were originally purchased and implemented through capital projects (\$133,000).
- Increased system and software maintenance for new modules added to the City's enterprise-wide financial system (\$85,000).
- Increased system and software maintenance by transferring budget from Police, Engineering, and Monona Terrace for their subscription to the same timekeeping and scheduling software, resulting in IT's budget including all City agencies that use the application (\$44,000).
- Increased system and software maintenance for a Zoom enterprise license (\$17,000).
- Maintains budget for a Digital Equity contract with DANenet to support digital literacy skills building, fix-it clinics, and providing access to low-

### 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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	4,188,527	4,174,354	3,981,963	4,504,641	4,429,629
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,188,527</b>	<b>\$ 4,174,354</b>	<b>\$ 3,981,963</b>	<b>\$ 4,504,641</b>	<b>\$ 4,429,629</b>

### Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	-	-	-	-	-
Personnel	2,722,711	3,025,215	2,759,706	2,880,297	2,823,750
Non-Personnel	1,600,762	1,257,981	1,329,385	1,732,228	1,736,056
Agency Charges	(134,946)	(108,842)	(107,128)	(107,884)	(130,177)
<b>TOTAL</b>	<b>\$ 4,188,527</b>	<b>\$ 4,174,354</b>	<b>\$ 3,981,963</b>	<b>\$ 4,504,641</b>	<b>\$ 4,429,629</b>

# 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

- Adjusted payroll allocation to reflect a portion of four IT Specialist positions (2.9 FTE) being allocated to the following capital programs for time dedicated to the programs: Workstation Equipment Lifecycle Management, Network and Operations Infrastructure, and Security, Risk, and Compliance (\$344,000).
- Increased system and software maintenance for applications that were originally purchased and implemented through capital projects (\$59,000).
- Increased system and software maintenance for scheduled system update to SharePoint Online and Windows 10. Ongoing subscription costs will be included in the larger Microsoft 365 package of implementation in 2021 (\$375,000).
- Increased hardware and software maintenance costs based on 2021 rates (\$106,000).

### 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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	2,707,805	3,018,372	3,164,778	3,718,188	3,434,686
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,707,805</b>	<b>\$ 3,018,372</b>	<b>\$ 3,164,778</b>	<b>\$ 3,718,188</b>	<b>\$ 3,434,686</b>

### Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	(58,481)	(63,000)	(38,750)	(55,000)	(55,000)
Personnel	2,839,086	2,899,755	3,094,588	3,052,535	2,731,065
Non-Personnel	285,606	708,740	636,063	1,246,594	1,372,422
Agency Charges	(358,406)	(527,123)	(527,123)	(525,941)	(613,801)
<b>TOTAL</b>	<b>\$ 2,707,805</b>	<b>\$ 3,018,372</b>	<b>\$ 3,164,778</b>	<b>\$ 3,718,188</b>	<b>\$ 3,434,686</b>

# Information Technology

Function: Administration

## Line Item Detail

Agency Primary Fund: General

### Intergovernmental Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Other Unit of Gov Rev Op	(19,703)	(17,000)	(7,150)	(17,000)	(17,000)
<b>TOTAL</b>	<b>\$ (19,703)</b>	<b>\$ (17,000)</b>	<b>\$ (7,150)</b>	<b>\$ (17,000)</b>	<b>\$ (17,000)</b>

### Charges for Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Misc Charges for Service	(24,930)	(38,000)	(23,600)	(30,000)	(30,000)
Reimbursement Of Expense	(9,848)	-	-	-	-
<b>TOTAL</b>	<b>\$ (34,778)</b>	<b>\$ (38,000)</b>	<b>\$ (23,600)</b>	<b>\$ (30,000)</b>	<b>\$ (30,000)</b>

### Other Finance Sources

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Sale Of Assets	(4,000)	(8,000)	(8,000)	(8,000)	(8,000)
<b>TOTAL</b>	<b>\$ (4,000)</b>	<b>\$ (8,000)</b>	<b>\$ (8,000)</b>	<b>\$ (8,000)</b>	<b>\$ (8,000)</b>

### Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Permanent Wages	4,148,269	4,644,499	4,427,723	4,640,188	4,309,069
Salary Savings	-	(80,425)	-	(94,276)	(94,276)
Premium Pay	15,548	14,000	15,068	14,000	14,000
Compensated Absence	80,907	43,400	59,972	43,400	43,400
Hourly Wages	66,284	30,000	58,485	30,000	30,000
Overtime Wages Permanent	30,291	35,000	35,664	35,000	35,000
Overtime Wages Hourly	97	-	-	-	-
Election Officials Wages	1,181	-	2,229	-	-
<b>TOTAL</b>	<b>\$ 4,342,577</b>	<b>\$ 4,686,474</b>	<b>\$ 4,599,141</b>	<b>\$ 4,668,312</b>	<b>\$ 4,337,193</b>

### Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Comp Absence Escrow	85,415	-	57,000	-	-
Health Insurance Benefit	521,726	560,723	554,106	588,531	588,899
Wage Insurance Benefit	12,075	11,812	12,160	12,545	12,839
WRS	275,960	313,504	295,948	313,212	290,862
FICA Medicare Benefits	317,937	346,150	331,858	343,925	318,715
Post Employment Health Plans	6,108	6,307	4,081	6,307	6,307
<b>TOTAL</b>	<b>\$ 1,219,220</b>	<b>\$ 1,238,496</b>	<b>\$ 1,255,153</b>	<b>\$ 1,264,520</b>	<b>\$ 1,217,622</b>

### Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Office Supplies	4,973	10,000	9,000	10,000	10,000
Copy Printing Supplies	1,837	1,050	1,137	1,050	1,050
Furniture	2,434	-	-	-	-
Hardware Supplies	2,562	4,500	2,705	4,500	4,500
Software Lic & Supplies	3,619	2,700	3,489	2,700	2,700
Postage	2,118	900	1,700	900	900
Books & Subscriptions	355	500	280	500	500
Work Supplies	7,888	4,200	4,266	4,200	4,200
<b>TOTAL</b>	<b>\$ 25,787</b>	<b>\$ 23,850</b>	<b>\$ 22,577</b>	<b>\$ 23,850</b>	<b>\$ 23,850</b>

**Information Technology****Function: Administration***Line Item Detail***Agency Primary Fund: General**

## Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Telephone	7,999	10,000	8,965	15,838	8,494
Cellular Telephone	4,003	4,500	3,400	3,600	3,600
Television	-	-	1,552	1,000	1,000
Systems Comm Internet	6,199	12,000	5,850	6,000	6,000
Facility Rental	19,749	20,081	19,872	20,104	20,104
Custodial Bldg Use Charges	149,533	164,203	164,203	164,203	164,203
Process Fees Recyclables	5,043	-	-	-	-
Comm Device Mntc	107,799	-	-	-	-
Equipment Mntc	115	-	-	-	-
System & Software Mntc	1,494,606	1,669,487	1,699,502	2,696,257	2,828,257
Recruitment	327	1,000	560	1,000	1,000
Conferences & Training	45,167	35,000	6,200	35,000	30,000
Memberships	7,803	4,600	3,650	5,000	5,000
Storage Services	98	500	325	500	500
Consulting Services	2,391	-	775	-	-
Other Services & Expenses	9,747	21,500	28,017	6,470	16,470
<b>TOTAL</b>	<b>\$ 1,860,581</b>	<b>\$ 1,942,871</b>	<b>\$ 1,942,870</b>	<b>\$ 2,954,971</b>	<b>\$ 3,084,627</b>

## Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Charge From Engineering	969	969	969	969	969
ID Charge From Fleet Services	6,802	5,980	7,694	9,122	8,756
ID Charge From Insurance	10,622	14,906	14,906	12,797	12,797
ID Charge From Workers Comp	3,800	3,491	3,491	4,598	4,598
<b>TOTAL</b>	<b>\$ 22,193</b>	<b>\$ 25,346</b>	<b>\$ 27,060</b>	<b>\$ 27,486</b>	<b>\$ 27,120</b>

## Inter-Departmental Billings

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Billing To Landfill	(842)	(1,725)	(1,725)	(1,725)	(8,645)
ID Billing To Monona Terrace	(57,711)	(95,789)	(95,789)	(95,789)	(80,291)
ID Billing To Golf Courses	(18,787)	(19,758)	(19,758)	(19,758)	(30,508)
ID Billing To Parking	(72,366)	(113,060)	(113,060)	(113,060)	(157,531)
ID Billing To Sewer	(26,959)	(18,387)	(18,387)	(18,387)	(18,186)
ID Billing To Stormwater	(28,165)	(15,956)	(15,956)	(15,956)	(18,011)
ID Billing To Transit	(164,954)	(203,461)	(203,461)	(203,461)	(237,369)
ID Billing To Water	(145,761)	(193,175)	(193,175)	(193,175)	(220,557)
<b>TOTAL</b>	<b>\$ (515,545)</b>	<b>\$ (661,311)</b>	<b>\$ (661,311)</b>	<b>\$ (661,311)</b>	<b>\$ (771,098)</b>

# Information Technology

Function: Administration

## Position Summary

Classification	CG	2020 Adopted Budget		2021 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
CC ENGR-16	16	1.00	60,390	1.00	60,993	1.00	60,993
DIGITAL MEDIA SPECIALIST-16	16	3.00	194,212	3.00	196,153	3.00	196,153
DIGITAL MEDIA SPECIALIST-16 PT	16	0.70	48,230	0.70	48,712	0.70	48,712
DIGITAL MEDIA SUPERVISOR-18	18	1.00	92,024	1.00	92,944	1.00	92,944
IT ADMIN SERVS MGR-18	18	1.00	77,704	1.00	78,482	1.00	78,482
IT APP DEV MGR-18	18	1.00	129,864	1.00	131,162	1.00	131,162
IT DIRECTOR-21	21	1.00	141,864	1.00	143,282	1.00	143,282
IT SPEC 2-18	18	9.00	643,795	9.00	650,229	9.00	650,229
IT SPEC 3-18	18	15.00	1,278,446	14.00	1,217,590	14.00	1,217,590
IT SPEC 4-18	18	14.00	1,287,960	14.00	1,300,834	14.00	1,300,834
IT TECH SERVS MGR-18	18	1.00	115,950	1.00	117,109	1.00	117,109
NEW POSITION	18	-	-	1.00	72,000	1.00	72,000
PRINCIPAL IT SPEC-18	18	4.00	461,990	4.00	466,608	4.00	466,608
PROGRAM ASST 2-20	17	1.00	53,819	1.00	54,358	1.00	54,358
PUBLIC INFORMATION OFF 2-18	18	-	-	1.00	71,631	-	-
RECORDS MGT COORD 2-18	18	1.00	80,922	1.00	81,732	1.00	81,732
<b>TOTAL</b>		<b>53.70</b>	<b>4,667,170</b>	<b>54.70</b>	<b>4,783,819</b>	<b>53.70</b>	<b>4,712,188</b>

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.