

Information Technology

Agency Overview

Agency Mission

The mission of the Information Technology (IT) Department is to provide services to all City agencies for computer usage, software development, personal computer support, mobile computing, telephones, network communications, computer training, and general IT consulting.

Agency Overview

The Agency supports the City's hardware, software, and telecommunications network. The Department also supports a wide variety of software from email to document management systems to enterprise databases, facilitates the dissemination of City information to the public via the City website, and provides the ability for the public to conduct business with the City via the internet. The Agency also includes Madison's Media Team unit provides television and internet streaming coverage of public meetings.

2018 Budget Highlights

The 2018 Executive Budget includes funding for:

- Maintaining the current level of service including software maintenance contracts (\$1.3m)
- Creation of a Communications Manager (\$90,000)

Information Technology

Function:

Administration*Budget Overview***Budget by Service (All Funds)**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Technical Services	(36,996)	(73,000)	(46,778)	(44,500)	(44,500)
Total Revenue	\$ (36,996)	\$ (73,000)	\$ (46,778)	\$ (44,500)	\$ (44,500)
Expense					
Application Dev & Support	3,633,523	3,371,525	3,235,385	3,437,559	3,506,097
Technical Services	2,406,022	3,222,108	3,077,830	3,168,677	3,185,788
Total Expense	\$ 6,039,545	\$ 6,593,633	\$ 6,313,215	\$ 6,606,236	\$ 6,691,885
Net General Fund	\$ 6,002,550	\$ 6,520,633	\$ 6,266,437	\$ 6,561,736	\$ 6,647,385

Budget by Fund & Major

Fund: General

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Intergovernmental Revenues	(9,774)	(20,000)	(9,774)	(7,200)	(7,200)
Charges for Services	(20,910)	(45,000)	(29,005)	(29,300)	(29,300)
Other Finance Source	(6,312)	(8,000)	(8,000)	(8,000)	(8,000)
Total Revenue	\$ (36,996)	\$ (73,000)	\$ (46,778)	\$ (44,500)	\$ (44,500)
Expense					
Salaries	3,723,519	4,132,412	3,860,798	4,179,746	4,237,304
Benefits	1,114,849	1,226,647	1,216,120	1,222,642	1,231,508
Supplies	39,742	39,421	34,619	28,950	28,950
Purchased Services	1,599,079	1,671,057	1,684,075	1,678,397	1,701,718
Inter Departmental Charges	54,635	27,513	21,021	31,087	26,991
Inter Departmental Billing	(492,279)	(503,417)	(503,417)	(534,586)	(534,586)
Total Expense	\$ 6,039,545	\$ 6,593,633	\$ 6,313,215	\$ 6,606,236	\$ 6,691,885
Net General Fund	\$ 6,002,550	\$ 6,520,633	\$ 6,266,437	\$ 6,561,736	\$ 6,647,385

Information Technology

Function: Administration

Service Overview

Service: Application Development & Support

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.

2018 Planned Activities

- Upgrading systems and services where practical
- Improve processes and applications for effectiveness and efficiency gains, including an upgrade to our website search engine, an enterprise-wide public works project and contract compliance system, expansion of the open data portal and interactive online mapping, and a civil rights case management system

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	-	-	-	-	-
Expense	3,633,523	3,371,525	3,235,385	3,437,559	3,506,097
Net Service Budget	\$ 3,633,523	\$ 3,371,525	\$ 3,235,385	\$ 3,437,559	\$ 3,506,097

Service: Technical Services

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.

2018 Planned Activities

- Continue refresh of data center hardware and software to support physical and virtual server, networking, and storage environments
- Upgrade the City's virtual environment and introduce an enterprise solution for computer system security monitoring
- Upgrade capabilities to increase high availability for critical systems
- Implement new IT Service Management toolsets for improved request, incident, and change management functions

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	(36,996)	(73,000)	(46,778)	(44,500)	(44,500)
Expense	2,406,022	3,222,108	3,077,830	3,168,677	3,185,788
Net Service Budget	\$ 2,369,027	\$ 3,149,108	\$ 3,031,052	\$ 3,124,177	\$ 3,141,288

Information Technology

Function: Administration

Line Item Detail

Agency Primary Fund: General

Intergovernmental Revenues

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Other Unit of Gov Rev Op	(9,774)	(20,000)	(9,774)	(7,200)	(7,200)
TOTAL	\$ (9,774)	\$ (20,000)	\$ (9,774)	\$ (7,200)	\$ (7,200)

Charges for Service

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Misc Charges for Service	(20,795)	(45,000)	(27,843)	(29,300)	(29,300)
Reimbursement Of Expense	(115)	-	(1,162)	-	-
TOTAL	\$ (20,910)	\$ (45,000)	\$ (29,005)	\$ (29,300)	\$ (29,300)

Other Finance Sources

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Sale Of Assets	(6,312)	(8,000)	(8,000)	(8,000)	(8,000)
TOTAL	\$ (6,312)	\$ (8,000)	\$ (8,000)	\$ (8,000)	\$ (8,000)

Salaries

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Permanent Wages	3,584,300	4,103,916	3,716,381	4,145,450	4,228,008
Salary Savings	-	(73,800)	-	(73,800)	(98,800)
Premium Pay	14,564	14,000	15,440	14,000	14,000
Workers Compensation Wages	191	-	389	-	-
Compensated Absence	37,518	43,400	28,190	43,400	43,400
Hourly Wages	49,399	15,744	70,927	21,544	21,544
Overtime Wages Permanent	35,963	29,152	29,152	29,152	29,152
Election Officials Wages	1,584	-	320	-	-
TOTAL	\$ 3,723,519	\$ 4,132,412	\$ 3,860,798	\$ 4,179,746	\$ 4,237,304

Benefits

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Comp Absence Escrow	24,700	-	67,475	-	-
Health Insurance Benefit	559,152	620,379	587,000	613,296	627,461
Wage Insurance Benefit	11,649	11,494	12,806	12,439	12,439
WRS	241,846	279,072	255,160	279,605	275,498
FICA Medicare Benefits	277,502	310,304	288,042	311,582	310,390
Post Employment Health Plans	-	5,398	5,636	5,720	5,720
TOTAL	\$ 1,114,849	\$ 1,226,647	\$ 1,216,120	\$ 1,222,642	\$ 1,231,508

Supplies

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Purchasing Card Unallocated	25	-	-	-	-
Office Supplies	17,917	18,971	17,917	12,000	12,000
Copy Printing Supplies	1,430	1,050	1,050	1,050	1,050
Hardware Supplies	9,542	11,900	9,542	11,900	11,900
Software Lic & Supplies	5,475	1,200	5,475	2,700	2,700
Postage	354	500	469	500	500
Books & Subscriptions	-	800	-	800	800
Work Supplies	5,000	5,000	166	-	-
TOTAL	\$ 39,742	\$ 39,421	\$ 34,619	\$ 28,950	\$ 28,950

Information Technology

Function:

Administration

Line Item Detail

Agency Primary Fund: General

Purchased Services

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Telephone	12,451	15,000	12,732	15,000	15,000
Cellular Telephone	3,098	2,802	3,978	2,821	2,821
Systems Comm Internet	12,802	19,050	17,827	19,050	19,050
Facility Rental	18,657	19,217	19,217	19,794	19,794
Custodial Bldg Use Charges	109,789	132,650	132,650	132,650	155,971
Process Fees Recyclables	-	4,000	-	-	-
Office Equipment Repair	7,500	-	-	-	-
Comm Device Mntc	95,192	107,470	107,470	96,500	96,500
Equipment Mntc	-	2,180	2,180	-	-
System & Software Mntc	1,248,037	1,290,548	1,303,707	1,320,242	1,320,242
Recruitment	6,672	1,000	1,200	1,000	1,000
Conferences & Training	50,064	40,200	40,917	40,200	40,200
Memberships	2,653	3,200	3,570	3,200	3,200
Work Study Services	106	7,300	-	1,500	1,500
Storage Services	161	140	697	140	140
Consulting Services	28,253	20,000	31,631	20,000	20,000
Other Services & Expenses	3,645	6,300	6,300	6,300	6,300
TOTAL	\$ 1,599,079	\$ 1,671,057	\$ 1,684,075	\$ 1,678,397	\$ 1,701,718

Inter-Departmental Charges

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
ID Charge From Engineering	37,769	969	969	969	969
ID Charge From Fleet Services	2,270	8,762	2,270	12,336	12,336
ID Charge From Insurance	6,168	9,202	9,202	9,202	9,519
ID Charge From Workers Comp	8,428	8,580	8,580	8,580	4,167
TOTAL	\$ 54,635	\$ 27,513	\$ 21,021	\$ 31,087	\$ 26,991

Inter-Departmental Billings

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
ID Billing To Information Tec	-	(503,417)	(503,417)	(534,586)	(534,586)
ID Billing To Library	(23,028)	-	-	-	-
ID Billing To Monona Terrace	(61,812)	-	-	-	-
ID Billing To Golf Courses	(15,756)	-	-	-	-
ID Billing To Parking	(42,420)	-	-	-	-
ID Billing To Sewer	(15,726)	-	-	-	-
ID Billing To Stormwater	(18,180)	-	-	-	-
ID Billing To Transit	(103,020)	-	-	-	-
ID Billing To Water	(107,868)	-	-	-	-
ID Billing To CDA	(104,469)	-	-	-	-
TOTAL	\$ (492,279)	\$ (503,417)	\$ (503,417)	\$ (534,586)	\$ (534,586)

Information Technology

Function: Administration

Position Summary

	CG	2017 Budget		Request		2018 Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
CC ENGR	20	1.00	49,121	1.00	50,014	1.00	50,014
CC PROD/DIR	20	3.70	199,314	3.70	205,939	3.70	205,939
COMMUNICATION MGR	18	-	-	-	-	1.00	73,454
IT APP DEV MGR	18	1.00	117,347	1.00	119,691	1.00	119,691
IT DIRECTOR	21	1.00	130,519	1.00	130,710	1.00	130,710
IT SPEC	18	41.50	3,350,511	41.50	3,387,928	41.50	3,387,928
IT TECH SERVS MGR	18	1.00	117,347	1.00	105,549	1.00	105,549
MEDIA TEAM LDWKR	16	1.00	69,509	1.00	70,889	1.00	70,889
PROC IMPROV SPEC	18	1.00	79,862	1.00	81,457	1.00	81,457
PROG ASST	17	1.00	49,747	1.00	53,261	1.00	53,261
RECORDS MGT COORD	18	1.00	61,158	1.00	62,941	1.00	62,941
TOTAL		53.20	\$ 4,224,435	53.20	\$ 4,268,377	54.20	\$ 4,341,831

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.