

# Information Technology

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## *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. IT 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, which provides television and internet streaming coverage of public meetings. 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 upgrading systems and services where practical, upgrading capabilities of critical systems, and aligning work and programs with the City's strategic vision.

### 2019 Budget Highlights

#### The 2019 Adopted Budget:

- Reclassifies an IT Specialist to a Citywide Public Information Officer (PIO). Amendments adopted by the Finance Committee and Common Council, amendments #16 and #6 respectively, moved the start date for the position to July 1, 2019 and requires that IT present a citywide communications structure to the Common Council Executive Committee (CCEC) prior to the start of the position.
- Increases funding for system and software maintenance from \$1.46m to \$1.65m (\$190k). Increased costs are primarily attributable to systems recently purchased with capital funds. The list below summarizes anticipated system and software maintenance costs in IT's purchased services budget:
  - Customer Service and Communications (\$89,600)
    - Inspiron WENS Text Messaging – Text messaging system used to send information, alerts, notifications and updates to the public (\$16,000)
    - Mediasite Maintenance – Video Management Software (\$14,000)
    - Continuation of maintenance (\$59,600)
  - Security (\$155,000)
    - ProofPoint Maintenance – Anti-spam filter (\$80,000)
    - Continuation of maintenance (\$75,000)
  - IT Infrastructure (\$212,800)
    - Solarwinds and DPA (\$39,000)
    - Veritas Maintenance – Backup appliance maintenance (\$137,000)
    - Continuation of maintenance (\$36,800)
  - Applications Development and Support (\$1.17m)
    - Accela – Enterprise Land Management System software which supports licensing, permitting, registrations, inspections and code enforcement (\$326,000)
    - MUNIS – Enterprise financial system (\$438,000)
    - ArcGIS – Enterprise mapping and analytics system (\$78,000)
    - TeleStaff/Kronos - workforce scheduling and timekeeping software (\$66,500)
    - Continuation of maintenance (\$264,000)
  - Administration (\$19,400)
    - Adobe Creative Cloud – Adobe Software (\$10,500)
    - Continuation of maintenance (\$8,900)
- The Adopted Budget reflects the City's cost allocation model that was developed in 2018. The goal of this methodology is to accurately and consistently allocate central service costs to enterprise agencies receiving services. Charges associated with cost allocation are reflected in the inter-departmental charges & billing major expenditure categories shown in the Line Item Detail section of the agency's budget. Reference the Executive Summary for a full explanation of the methodology, the allocation basis, and summary of allocated costs.

# Information Technology

Function: Administration

## Budget by Service (All Funds)

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
<b>Revenue</b>						
Technical Services	(53,201)	(44,500)	(36,930)	(44,500)	(44,500)	(44,500)
<b>Total Revenue</b>	<b>\$ (53,201)</b>	<b>\$ (44,500)</b>	<b>\$ (36,930)</b>	<b>\$ (44,500)</b>	<b>\$ (44,500)</b>	<b>\$ (44,500)</b>
<b>Expense</b>						
Application Dev And Support	3,822,609	3,416,097	3,687,839	3,530,495	4,303,113	4,253,113
Technical Services	2,550,271	3,185,788	2,881,326	3,099,682	2,790,081	2,790,081
<b>Total Expense</b>	<b>\$ 6,372,880</b>	<b>\$ 6,601,885</b>	<b>\$ 6,569,165</b>	<b>\$ 6,630,177</b>	<b>\$ 7,093,194</b>	<b>\$ 7,043,194</b>
<b>Net General Fund</b>	<b>\$ 6,319,679</b>	<b>\$ 6,557,385</b>	<b>\$ 6,532,235</b>	<b>\$ 6,585,677</b>	<b>\$ 7,048,694</b>	<b>\$ 6,998,694</b>

## Budget by Fund & Major

Fund: General

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
<b>Revenue</b>						
Intergovernmental Revenues	(18,120)	(7,200)	(7,200)	(7,200)	(7,200)	(7,200)
Charges for Services	(31,081)	(29,300)	(25,730)	(29,300)	(29,300)	(29,300)
Other Finance Source	(4,000)	(8,000)	(4,000)	(8,000)	(8,000)	(8,000)
<b>Total Revenue</b>	<b>\$ (53,201)</b>	<b>\$ (44,500)</b>	<b>\$ (36,930)</b>	<b>\$ (44,500)</b>	<b>\$ (44,500)</b>	<b>\$ (44,500)</b>
<b>Expense</b>						
Salaries	3,986,887	4,147,304	4,041,912	4,226,830	4,496,498	4,446,498
Benefits	1,218,058	1,231,508	1,243,406	1,185,888	1,192,892	1,192,892
Supplies	37,252	28,950	34,159	28,950	28,950	28,950
Purchased Services	1,609,411	1,701,718	1,757,284	1,701,718	1,869,022	1,869,022
Inter Departmental Charges	24,691	26,991	26,991	21,377	21,377	21,377
Inter Departmental Billing	(503,417)	(534,586)	(534,586)	(534,586)	(515,545)	(515,545)
<b>Total Expense</b>	<b>\$ 6,372,880</b>	<b>\$ 6,601,885</b>	<b>\$ 6,569,165</b>	<b>\$ 6,630,177</b>	<b>\$ 7,093,194</b>	<b>\$ 7,043,194</b>
<b>Net General Fund</b>	<b>\$ 6,319,679</b>	<b>\$ 6,557,385</b>	<b>\$ 6,532,235</b>	<b>\$ 6,585,677</b>	<b>\$ 7,048,694</b>	<b>\$ 6,998,694</b>

# Information Technology

Function: Administration

## Service Overview

### Service: Application Dev And 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. The goal of this service is to have residents and IT customers engage with the City in an efficient, equitable manner with positive outcomes.

#### 2019 Planned Activities

- Upgrading systems and services where practical.
- Reclassify an IT Specialist position to a Public Information Officer and align Application Development & Support work and programs to the City's strategic vision.

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	-	-	-	-	-	-
Expense	3,822,609	3,416,097	3,687,839	3,530,495	4,303,113	4,253,113
<b>Net Service Budget</b>	<b>\$ 3,822,609</b>	<b>\$ 3,416,097</b>	<b>\$ 3,687,839</b>	<b>\$ 3,530,495</b>	<b>\$ 4,303,113</b>	<b>\$ 4,253,113</b>

### 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.

#### 2019 Planned Activities

- Continue refreshing 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.
- Align Technical Services work and programs to the City's strategic vision.

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(53,201)	(44,500)	(36,930)	(44,500)	(44,500)	(44,500)
Expense	2,550,271	3,185,788	2,881,326	3,099,682	2,790,081	2,790,081
<b>Net Service Budget</b>	<b>\$ 2,497,070</b>	<b>\$ 3,141,288</b>	<b>\$ 2,844,396</b>	<b>\$ 3,055,182</b>	<b>\$ 2,745,581</b>	<b>\$ 2,745,581</b>

# Information Technology

Function: Administration

## Line Item Detail

Agency Primary Fund: General

### Intergovernmental Revenues

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Other Unit of Gov Rev Op	(18,120)	(7,200)	(7,200)	(7,200)	(7,200)	(7,200)
<b>TOTAL</b>	<b>\$ (18,120)</b>	<b>\$ (7,200)</b>	<b>\$ (7,200)</b>	<b>\$ (7,200)</b>	<b>\$ (7,200)</b>	<b>\$ (7,200)</b>

### Charges for Service

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Misc Charges for Service	(25,786)	(29,300)	(20,720)	(29,300)	(29,300)	(29,300)
Reimbursement Of Expense	(5,295)	-	(5,010)	-	-	-
<b>TOTAL</b>	<b>\$ (31,081)</b>	<b>\$ (29,300)</b>	<b>\$ (25,730)</b>	<b>\$ (29,300)</b>	<b>\$ (29,300)</b>	<b>\$ (29,300)</b>

### Other Finance Sources

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Sale Of Assets	(4,000)	(8,000)	(4,000)	(8,000)	(8,000)	(8,000)
<b>TOTAL</b>	<b>\$ (4,000)</b>	<b>\$ (8,000)</b>	<b>\$ (4,000)</b>	<b>\$ (8,000)</b>	<b>\$ (8,000)</b>	<b>\$ (8,000)</b>

### Salaries

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Permanent Wages	3,784,649	4,228,008	3,896,493	4,217,534	4,487,202	4,487,202
Salary Savings	-	(98,800)	-	(98,800)	(98,800)	(148,800)
Pending Personnel	-	(90,000)	-	-	-	-
Premium Pay	14,489	14,000	13,855	14,000	14,000	14,000
Workers Compensation Wages	323	-	-	-	-	-
Compensated Absence	94,360	43,400	57,000	43,400	43,400	43,400
Hourly Wages	59,786	21,544	37,382	21,544	21,544	21,544
Overtime Wages Permanent	32,960	29,152	35,000	29,152	29,152	29,152
Election Officials Wages	320	-	2,181	-	-	-
<b>TOTAL</b>	<b>\$ 3,986,887</b>	<b>\$ 4,147,304</b>	<b>\$ 4,041,912</b>	<b>\$ 4,226,830</b>	<b>\$ 4,496,498</b>	<b>\$ 4,446,498</b>

### Benefits

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Comp Absence Escrow	67,475	-	150,000	-	-	-
Health Insurance Benefit	570,878	627,461	524,069	564,267	542,114	542,114
Wage Insurance Benefit	12,805	12,439	12,390	12,803	12,901	12,901
WRS	262,547	275,498	258,378	282,570	293,910	293,910
FICA Medicare Benefits	298,603	310,390	292,874	320,528	338,061	338,061
Post Employment Health Plans	5,749	5,720	5,693	5,720	5,906	5,906
<b>TOTAL</b>	<b>\$ 1,218,058</b>	<b>\$ 1,231,508</b>	<b>\$ 1,243,406</b>	<b>\$ 1,185,888</b>	<b>\$ 1,192,892</b>	<b>\$ 1,192,892</b>

### Supplies

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Office Supplies	8,442	12,000	12,000	12,000	12,000	12,000
Copy Printing Supplies	2,047	1,050	1,050	1,050	1,050	1,050
Furniture	2,139	-	3,000	-	-	-
Hardware Supplies	19,060	11,900	11,900	11,900	11,900	11,900
Software Lic & Supplies	4,597	2,700	4,199	2,700	2,700	2,700
Postage	365	500	695	500	500	500
Books & Subscriptions	412	800	128	800	800	800
Work Supplies	190	-	1,187	-	-	-
<b>TOTAL</b>	<b>\$ 37,252</b>	<b>\$ 28,950</b>	<b>\$ 34,159</b>	<b>\$ 28,950</b>	<b>\$ 28,950</b>	<b>\$ 28,950</b>

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

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Telephone	15,389	15,000	6,394	15,000	15,000	15,000
Cellular Telephone	3,898	2,821	3,420	3,700	3,700	3,700
Systems Comm Internet	18,588	19,050	19,050	13,400	13,400	13,400
Facility Rental	19,217	19,794	19,795	19,794	19,794	19,794
Custodial Bldg Use Charges	126,753	155,971	155,971	155,971	163,275	163,275
Comm Device Mntc	44,959	96,500	96,500	96,500	96,500	96,500
Equipment Mntc	7,078	-	456	-	-	-
System & Software Mntc	1,303,441	1,320,242	1,370,666	1,350,653	1,510,653	1,510,653
Recruitment	1,654	1,000	2,206	1,000	1,000	1,000
Conferences & Training	49,597	40,200	52,200	40,000	40,000	40,000
Memberships	3,703	3,200	3,952	3,900	3,900	3,900
Work Study Services	-	1,500	-	-	-	-
Storage Services	426	140	673	500	500	500
Consulting Services	8,548	20,000	20,000	-	-	-
Other Services & Expenses	6,161	6,300	6,000	1,300	1,300	1,300
<b>TOTAL</b>	<b>\$ 1,609,411</b>	<b>\$ 1,701,718</b>	<b>\$ 1,757,284</b>	<b>\$ 1,701,718</b>	<b>\$ 1,869,022</b>	<b>\$ 1,869,022</b>

**Inter-Departmental Charges**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
ID Charge From Engineering	969	969	969	969	969	969
ID Charge From Fleet Services	5,940	12,336	12,336	5,986	5,986	5,986
ID Charge From Insurance	9,202	9,519	9,519	10,622	10,622	10,622
ID Charge From Workers Comp	8,580	4,167	4,167	3,800	3,800	3,800
<b>TOTAL</b>	<b>\$ 24,691</b>	<b>\$ 26,991</b>	<b>\$ 26,991</b>	<b>\$ 21,377</b>	<b>\$ 21,377</b>	<b>\$ 21,377</b>

**Inter-Departmental Billings**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
ID Billing To Information Tec	-	(534,586)	(534,586)	(534,586)	-	-
ID Billing To Landfill	-	-	-	-	(842)	(842)
ID Billing To Library	(23,028)	-	-	-	-	-
ID Billing To Monona Terrace	(63,024)	-	-	-	(57,711)	(57,711)
ID Billing To Golf Courses	(19,392)	-	-	-	(18,787)	(18,787)
ID Billing To Parking	(38,784)	-	-	-	(72,366)	(72,366)
ID Billing To Sewer	(15,726)	-	-	-	(26,959)	(26,959)
ID Billing To Stormwater	(18,180)	-	-	-	(28,165)	(28,165)
ID Billing To Transit	(110,292)	-	-	-	(164,954)	(164,954)
ID Billing To Water	(111,504)	-	-	-	(145,761)	(145,761)
ID Billing To CDA	(103,487)	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (503,417)</b>	<b>\$ (534,586)</b>	<b>\$ (534,586)</b>	<b>\$ (534,586)</b>	<b>\$ (515,545)</b>	<b>\$ (515,545)</b>

# Information Technology

Function: Administration

## Position Summary

	CG	2018 Budget		Request		2019 Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
CC ENGR	20	1.00	50,014	1.00	44,396	1.00	45,839	1.00	45,839
CC PROD/DIR	20	3.70	205,939	3.70	197,707	3.70	204,132	3.70	204,132
CITY PUBLIC INFO OFFCR	18	-	-	-	-	1.00	99,501	1.00	99,501
IT APP DEV MGR	18	1.00	119,691	1.00	120,151	1.00	124,056	1.00	124,056
IT DIRECTOR	21	1.00	130,710	1.00	133,837	1.00	138,187	1.00	138,187
IT SPEC	18	42.00	3,387,928	42.00	3,466,254	41.00	3,479,406	41.00	3,479,406
IT TECH SERVS MGR	18	1.00	105,549	1.00	107,278	1.00	110,764	1.00	110,764
MEDIA TEAM LDWKR	16	1.00	70,889	1.00	71,815	1.00	74,149	1.00	74,149
PROC IMPROV SPEC	18	1.00	90,560	1.00	81,770	1.00	84,428	1.00	84,428
PROG ASST	17	1.00	53,261	1.00	48,011	1.00	49,571	1.00	49,571
RECORDS MGT COORD	18	1.00	62,941	1.00	74,739	1.00	77,168	1.00	77,168
<b>TOTAL</b>		<b>53.70</b>	<b>\$ 4,277,480</b>	<b>53.70</b>	<b>\$ 4,345,957</b>	<b>53.70</b>	<b>\$ 4,487,201</b>	<b>53.70</b>	<b>\$ 4,487,201</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.