

Information Technology

Agency Budget by Fund

Fund	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
General	6,602,658	7,864,314	7,076,217	9,438,775	9,268,424	9,268,424
Total	6,602,658	7,864,314	7,076,217	9,438,775	9,268,424	9,268,424

Agency Budget by Service

Service	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Application Dev And Support	3,801,024	4,429,629	4,050,309	4,248,122	4,250,214	4,301,154
Technical Services	2,801,633	3,434,686	3,025,908	5,190,653	5,018,210	4,967,270
Total	6,602,658	7,864,314	7,076,217	9,438,775	9,268,424	9,268,424

Agency Budget by Major-Revenue

Major Revenue	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Intergov Revenues	(6,975)	(17,000)	(11,350)	(17,000)	(17,000)	(17,000)
Charges For Services	(11,800)	(30,000)	(3,050)	(30,000)	(30,000)	(30,000)
Other Finance Source	(9,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Transfer In	(434,848)	-	-	-	-	-
Total	(462,623)	(55,000)	(22,400)	(55,000)	(55,000)	(55,000)

Agency Budget by Major-Expense

Major Expense	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Salaries	4,544,603	4,337,193	4,194,438	4,492,326	4,606,436	4,606,436
Benefits	1,269,461	1,217,622	1,247,993	1,250,901	1,251,316	1,251,316
Supplies	15,570	23,850	22,552	23,850	23,850	23,850
Purchased Services	1,873,250	3,084,627	2,379,357	4,676,050	4,677,283	4,677,283
Inter Depart Charges	23,708	27,120	25,377	26,814	14,571	14,571
Inter Depart Billing	(661,311)	(771,098)	(771,100)	(976,166)	(1,250,032)	(1,250,032)
Total	7,065,281	7,919,314	7,098,617	9,493,775	9,323,424	9,323,424



Information Technology

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July 22, 2022

TO: Dave Schmiedicke, Finance Director
FROM: Sarah Edgerton, CIO and IT Director
DATE: July 22, 2022
SUBJECT: 2023 Information Technology Operating Budget Transmittal Memo

The City of Madison Information Technology's 2023 Operating Budget request supports the City's growing technology needs, while enabling current and future strategic technology planning for our City. We continue to practice an inclusive mindset for supporting our new digital and in-person workforces, as well as growing digital initiatives and programs. Investing in digital modernization is a key theme for Information Technology's (IT) 2023 budget requests bringing Capital and Operating submissions into alignment.

Major Goals

Information Technology's major operating goals reflect our 2023 work plans for prioritizing cybersecurity, supporting and maintaining the City's growing technology infrastructure and digital workplace, refining customer service, and furthering digital inclusion by connecting the public to City government through technology.

Information Technology (IT) looks forward to ongoing partnerships with all City agencies to develop and deploy additional technology-based solutions in support of the City's [shared values](#).

Technical Services

Strategic Goal

Improve and refine tools and processes to support the ongoing needs of a digital and hybrid workforce, including public participation and collaboration with the community.

Planned Project

Continue installing technology in various meeting rooms throughout City buildings to allow for improved options of communication amongst staff and Madison residents.

Strategic Goal

Provide all City employees with the tools they need to fulfill their jobs.

Planned Project

Endpoint device deployment of 270 Desktops, 80 Laptops, 15 Tablets, 200 Docks (standard & rugged), 105 Rugged, as part of the Workstation Lifecycle Management Program, which equips, maintains and supports all endpoint devices.

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Strategic Goal

Renew the technologies we support according to industry and operational standards.

Planned Project

Implement the replacement of the current end-of-life Enterprise Camera Management System that manages the City's public safety and traffic cameras.

Strategic Goal

Build and maintain a strong, connected fiber and wireless network that supports City operations.

Planned Project

Build a redundant Park Street path and continue Wireless Access Point replacements.

Strategic Goal

Develop and maintain a secure foundation for City operations.

Planned Project

Replace end-of-life network switches and wireless access points, the Citrix Netscaler, and improve the City's data backups.

Strategic Goal

Maintain policies and processes that support secure City operations.

Planned Project

Continue refining our cyber security processes and procedures, while deploying additional technology-based solutions to address security risks.

Strategic Goal

Support and maintain the City's growing technology infrastructure.

Planned Project

Replace hardware and software to maximize technology investments, reduce redundancies, increase efficiencies, and minimize disruption of technology services.

Application Development & Support

Strategic Goal

Provide a comprehensive digital toolkit to our customers by implementing collaboration software.

Planned Project

Implement M365 (a Microsoft productivity, collaboration, and email platform) and SharePoint (a Microsoft document management and storage system). Enhance the City's enterprise Drupal Content Management System to support critical City communications, as well as improve resident engagement and community outreach.

Strategic Goal

Increase our flexibility, sustainability, and uptime by shifting to a cloud-first strategy.

Planned Project

Implement a Digital Signature Platform; Cloud Hosting Migration to the Drupal Content Management System.

Strategic Goal

Use technology to connect the public to City government.

Planned Project

Complete the scope and implementation plan for a 311 System. Develop a new website for the Streets Division to help residents understand and access key City services such as refuse and recycling collection, urban forestry, brush and yard waste, and other Streets services.

Strategic Goal

Standardize and improve the intake process for service requests.

Planned Project

Implementing IT Service Management (ITSM) SaaS system.

Strategic Goal

Complete work successfully and quickly by improving our ability to select and manage projects.

Planned Project

Implementing Project Portfolio Management (PPM) SaaS system.

Strategic Goal

Provide all City employees with the tools they need to do their jobs.

Planned Project

Partner with the City Assessor's Office to implement a Cloud Hosted Assessment Valuation System.

Racial Equity and Social Justice

Information Technology (IT) prioritizes Racial Equity and Social Justice into every layer of our work lifecycle. We ground our work in equity and inclusion by keeping our strategic priorities, budget programs, project portfolio, work plans, and project requests in alignment with the City's [shared values](#). Our goal is to embed equity and inclusion considerations into every process for City employees and Madison residents.

Our portfolio encompasses an extensive array of information technology services and tools, creating a cascading, widespread impact on City operations with the holistic goal of digital inclusion. We create governance models and accountability measures for information technology services to ensure an equitable framework throughout the project lifecycle.

We do this by:

- Requiring all new software services to undergo a thorough [review](#) from IT, Office of the City Attorney, Finance, and Risk Management, per [APM 3-20](#) prior to acquisition. This review also requires vendors to demonstrate equitable solutions and outcomes in their software when completing the [Software Acquisition Requirements form](#).
- Asking vendors to confirm compliance with ADA Compliance, Section 508 Compliance, Data Privacy, Mobile Device Support, Multilingual Support (in alignment with the City's Language Access Plan), and Gender Identity recommendations from [APM 2-52](#), such as enabling inclusive choices for gender identity fields, preferred pronoun fields, and user self-service for name and gender changes.
- Strongly encouraging agencies developing content for the City's website, EmployeeNet, and any applications used to engage residents to follow [Federal Plain Language Guidelines](#), ensuring residents from all backgrounds can (1) find what they need, (2) understand what they find, and (3) use what they find to meet their needs. Agencies are also encouraged to cross-publish content with a variety of engagement methods (web, social media, application, phone, email,

mail, etc.) to meet residents where they are and deliver the City's information in an equitable way.

- Requiring agencies to comply with ADA Compliance, Section 508 Compliance, Data and Privacy.
- Requiring agencies to comply with the City's [Language Access Plan](#) when developing content for the City's website, EmployeeNet, and any applications used to engage residents.

Major Changes in the 2023 Operating Request

We are not proposing any major changes within our Cost-to-Continue budget.

Summary of Reductions (Non-Enterprise Agencies)

The Information Technology's General fund target for the 2023 operating budget is \$9,268,424. We have proposed a series of reduction scenarios, which represents the 1% reduction of \$92,684. The proposed reductions have been categorized from minor to major impact. Many reductions are long-term sustainable reductions that will have minimal impact to City service delivery.

We have followed Madison Public Library's example, and created a reduction spreadsheet. The spreadsheet includes a detailed proposed reduction, the implications of the reduction, the RESJ impacts and the ranking of most acceptable to least acceptable within each category. The categories and proposed reductions are summarized below:

- **Minor Impact Reductions (\$50,160):** These are long-term sustainable reductions that have been identified due to lack of use, an opportunity for alternative funding source or redundant systems. All of these reductions would have minor impact to City service delivery. Reductions include: Eliminating the IT Computer Training Center due to lack of use and moving consultant funding to the Digital Accessibility and Engagement Capital Program.
- **Moderate Impact Reductions (\$15,000):** These are long-term sustainable reductions that would not impact City service delivery but would impact City IT staff employee engagement. Reductions include: Office supplies and SaaS training opportunities.
- **Major Impact Reductions (\$27,000):** These are reductions that would not stop City services but could majorly impact service delivery to residents and City staff. Reductions include: Eliminating AgoraPulse and No Wait Inside, discontinuing maintenance on our legacy progress servers, and no longer having back-up PRI (telephony) lines.

I look forward to answering any questions and working together to create a balanced 2023 budget.

*C.C.: Mayor Rhodes-Conway
Deputy Mayors
Christine Koh, Budget & Evaluation Manager
Amanda Lythjohan, Financial and Administration Services Manager
David Faust, Assistant IT Director*

2023 IT Operating Budget Reduction Scenarios

Green = Minor Impact
 Yellow = Moderate Impact
 Red =Major Impact

Title	Description	Cost	Service	Object	Rank	RESJ Impact	Service Impact
Villager Mall	Information Technology computer training space.	\$ 21,600.00	17200	54230	1	No impact: Trainings can now be offered virtually or can be held in the Human Resources training rooms.	There is no longer a demand for the space. In 2020 there were fifty-six reservations, in 2021 four reservations and in 2022 there are zero reservations. Training and testing are now virtual. Ending our lease would not have a significant impact on City service delivery. We will also have an estimated savings \$53,154 in not upgrading hardware and software along with staff time needed to maintain the room.
NATO Membership- Annual Assessment	Annual Assessment Fees	\$ 1,500.00	17200	54535	2	No impact: Membership assessment was a voluntary payment used to pay attorneys, lobbyists, etc. for NATOA's lobbying efforts. This was especially helpful in 2018 when the FCC was imposing rate reductions for Franchise Fees paid to municipalities.	No Impact. Service is not needed.
Electric Citizen	Consultant assiting on transition to Drupal cloud services.	\$ 18,000.00	17100	54335	3	No impact.	No impact. Consulting services will be paid for out of the Digital Accessibility and Engagement Capital Program.
UPS Battery Replacement		\$ 6,000.00	17200	54335	4	No impact.	No impact. Replaced in 2022 and move to Capital for future years as part of the Network Lifecycle Management Program.
FileMaker	Software used to manage asset library	\$ 1,860.00	17200	54335	5	No impact.	No impact. Moved Media Team data to new Ticketing and Service Management Software.
Dropbox	Software to securely share files	\$ 1,200.00	17200	54335	6	No impact.	No impact: Eliminating redundant software.
FutureQuest	Middle School event to connect students with a wide variety of career paths.	\$ 750.00	17200	54810	7	FutureQuest is directed at Middle School kids to engage them in a multitude of career paths. IT staff participated (General IT, Web & GIS, Video/Media production) and there was not a strong interest by student participants. We would like to see if we can engage students in more direct outreach to MMSD Middle School and High School students through their computer and video production classes.	Low impact: FutureQuest is directed at Middle School kids to engage them in a multitude of career paths. IT staff participated (General IT, Web & GIS, Video/Media production) and there was not a strong interest. We would like to see if we can engage students through direct outreach to MMSD Middle School and High School students through their computer and video production classes.
Drupalizeme	Drupal Training for Web Team	\$ 2,100.00	17100	54520	1	No impact.	Moderate impact: Training tool that IT Web Team uses for continuous education. It is a useful tool to have but would not impact their work product if it was eliminated.
Office Supplies	IT Supplies: pens, paper, hardware, software, etc.	\$ 13,000.00	Split 17100-17200	Various	2	No impact.	Not ideal but we could reduce without a major impact to being able to provide staff with the necessary tools to do their jobs.

2023 IT Operating Budget Reduction Scenarios

Green = Minor Impact
 Yellow = Moderate Impact
 Red =Major Impact

Title	Description	Cost	Service	Object	Rank	RESJ Impact	Service Impact
Agorapulse	Social media management tool that works with Facebook, Twitter, Instagram, LinkedIn, and YouTube.	\$ 5,500.00	17100	54335	1	If AgoraPulse were to be eliminated, staff would have to manually manage and share social media content and it would be a time-intensive endeavor. Staff would have to make decisions on what and where social media content would be shared, which could indirectly impact our residents ability to stay informed.	Tool for City of Madison staff to easily manage the City's social media accounts for outreach purposes. It would be an impact on the 40 users and twenty agencies that rely on Agorapulse's toolset to more efficiently do their work.
No Wait Inside	No Wait Inside is a cloud based queue management tool designed to assist government entities that previously allowed walk in traffic.	\$ 4,500.00	17100	54335	2	Residents and businesses use No Wait Inside to make appointments online and get notified when they should enter the Madison Municipal Building to minimize congestion and contact. If residents and businesses had to wait in the same spaces there might be a greater chance for the spread of disease, therefore, reducing opportunities for keeping our workforce and our community safe and healthy.	Building Inspection and Transportation use "No Wait Inside" for residents and businesses to make appointments online and get notified when to enter the building to minimize congestion and contact. It has increased efficiencies for both residents and City staff and decreased anxiety and stress. Discontinuing this will not stop service delivery but will negatively impact the quality. No Wait Inside Data Points: Building Inspection: Active dates: 1/1/2021 – Present, Customers Served: 7459, Number of Overall Appointments booked: 9035, Number of Appointments Booked Online: 8926. Transportation: Active Dates: 7/1/2021 – Present, Customers Served: 3978, Number of Overall Appointments booked: 4735, Number of Appointments Booked Online: 4583.
HP UNIX VAPPS and CAPPs Maintenance	Legacy progress system servers maintenance to maintain our progress servers.	\$ 5,000.00	17200	54335	3	It would be an indirect impact to residents since we will have to pay time and materials to have them fixed or purchase new ones and these costs have not been accounted for in IT's operating and capital budget, which might take funds away from other projects and programs, impacting service delivery for residents.	Used to support the City's current Property Assessment System (CAMA) and MyCommitt, to a name a few. We are working on migrating these legacy systems to new software systems but this is a major project, which should be completed by 2024, and if the servers fail, we will have to pay time and materials to have them fixed, or might have to purchase new ones and data would not be accessible to City staff or residents.

2023 IT Operating Budget Reduction Scenarios

Green = Minor Impact
 Yellow = Moderate Impact
 Red =Major Impact

Title	Description	Cost	Service	Object	Rank	RESJ Impact	Service Impact
Primary Rate Interface (PRI) Lines	Used as back-up lines for Session Initiation Protocol (SIP) Trunks (phone lines). They are rarely activated but the PRI lines are a important back-up tool for ensuring that we can keep phones woking at high priority agencies.	\$ 12,000.00	17200	54335	4	If both of the City's Lumen SIP trunks (City main phone lines) were cut and/or down, PRI circuits are a backup to ensure that we have phones at our call centers or priority agencies. Residents would be negatively impacted if both SIP trunks were down and we did not have this backup solution. For example, if Metro riders were trying to contact the Metro Customer Call Center, they would not be able to access Metro customer representatives to assist them in getting the correct route to work, shopping or education since ALL City phone lines would be down.	While we are now finally geographically diverse with our Lumen SIP trunks (Main City phone lines) there has been at least once where both SIP Trunks went down for a period of time. Maintaining the PRI circuits ensures we can keep the phones working at high priority agencies and call centers. Even if the back-up lines are only activated once a year, the implications if we were to discontinue the service would have major impact on service delivery.

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Information Technology ▼

SELECT YOUR AGENCY'S SERVICE:

Application Development and Support ▼

SERVICE NUMBER:

171

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.

Are any updates required for the "Service Description"?

This service provides management, support and maintenance of critical enterprise and department software application systems. These range from large enterprise-wide systems such as City's financial system (MUNIS), property management system (CAMA), the centralized Geographic Information System (GIS), licensing, asset management, and land/planning system (Accela), workforce management (Kronos and Telestaff), to the City's website and ePayment system, and collaboration tools such as M365, Sharepoint and Zoom. The goal of this service is increase focus on the use of new application and data analysis to integrate systems and provide new, online services and digital information for residents and customers to engage with the City in an efficient, equitable manner with positive outcomes.

Activities performed by this Service

Activity	% of Effort	Description
Project Management	20	This service is responsible for managing and driving all project activities related to the project and IT communications. The PMO project manager coordinates all activities with appropriate staff and stakeholders, including resource coordination, progress and status reporting, budget development and monitoring, roles and responsibilities, requirements and issue and risk tracking.
IT Infrastructure	5	This service delivers, maintains and supports the City's network infrastructure, servers, backup, recovery, storage, firewalls, data center operations, user directory and Exchange, domain name system (DNS), fiber and wireless, telephony, upgrades/patching and system administration & configuration.
Administration	10	This service provides all information technology business functions, such as, legal and contract compliance, purchasing and records management. This service develops and manages the Information Technology budget and oversees hiring, payroll and implementation of RESJI analysis, decisions and policies.
Applications Development and Support	45	This service is responsible for maintaining database management, developing and supporting enterprise applications such as the City's financial system (MUNIS), property management system (CAMA), licensing, asset management, and land/planning system (Accela), workforce management (Kronos and Telestaff), GIS (ESRI), reporting tools, and developing integration platforms. This service maintains enterprise web application infrastructure including: website content management systems, online payments, email lists, text messaging system, social media management tools, photo library, Application Programming Interfaces (APIs), and others.
Security	15	This service protects the City's information technology assets and systems by strengthening the City's security posture by training employees, establishing secure practices and processes, and overseeing technologies to detect, analyze, respond, report, and prevent Cyber security incidents.

Activity	% of Effort	Description
Customer Service and Communication	5	This service is responsible for managing the IT Help Desk that provides both onsite and remote support for break-fix, software installation and advanced troubleshooting needs and oversees the Workstation Lifecycle Management Program which equips, maintains and supports all endpoint devices that City IT provides including desktops, laptops, tablets and printers. This service supports hybrid and virtual meetings, camera management program, Madison City Channel, and the AV Lifecycle Management Program. This service manages IT communications to create connections with users, focusing on important changes and information in our technology environment.

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Effective Government

Describe how this service advances the Citywide Element:

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 improve accessibility to government agencies and services and provide and support tools to ensure that the City of Madison government is transparent and accountable.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$3,801,024	\$4,429,629	\$4,050,309	\$4,248,122	\$4,250,214	\$4,301,154
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,801,024	\$4,429,629	\$4,050,309	\$4,248,122	\$4,250,214	\$4,301,154
<i>Budget by Major</i>						
Revenue	(\$186,394)	\$0	\$0	\$0	\$0	\$0
Personnel	\$2,738,350	\$2,823,750	\$2,740,147	\$2,876,743	\$2,875,485	\$2,875,485
Non-Personnel	\$1,357,053	\$1,736,056	\$1,441,741	\$1,747,581	\$1,802,968	\$1,853,908
Agency Billings	(\$107,985)	(\$130,177)	(\$131,579)	(\$376,202)	(\$428,239)	(\$428,239)
Total	\$3,801,024	\$4,429,629	\$4,050,309	\$4,248,122	\$4,250,214	\$4,301,154

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	54 - PURCHASED SE	17100	54335	\$50,940	Updated maintenance to reflect actual amount in this service
TOTAL				\$50,940.00	

Insert item

What are the service level impacts of the proposed funding changes?

None

Explain the assumptions behind the changes.

Updated maintenance to reflect actual amount in this service

What is the justification behind the proposed change?

IT Maintenance Charges

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

Application Development & Support encompasses an array of active information technology services and tools, creating a cascading, widespread impact on City operations with through the holistic goal of digital inclusion. This service is unique in that City agencies leverage its sub-services to implement a variety of equity goals in City departments and the Madison community. Information Technology (IT) strives to create governance models and accountability measures for Application Development & Support services to ensure an equitable framework throughout the project lifecycle.

Examples include:

- The New Software Request process, requiring all new software services to undergo a thorough [review](#) from IT, Office of the City Attorney, Finance, and Risk Management, per [APM 3-20](#) prior to acquisition. This review also requires vendors to demonstrate equitable solutions and outcomes in their software when completing the [Software Acquisition Requirements form](#).
- Vendors must confirm compliance with ADA Compliance, Section 508 Compliance, Data Privacy, Mobile Device Support, Multilingual Support (in alignment with the City's Language Access Plan), and Gender Identity recommendations from [APM 2-52](#), such as enabling inclusive choices for gender identity fields, preferred pronoun fields, and user self-service for name and gender changes.
- Agencies developing content for the City's website, EmployeeNet, and any applications used to engage residents are strongly encouraged to follow [Federal Plain Language Guidelines](#) to ensure residents from all backgrounds can (1) find what they need, (2) understand what they find, and (3) use what they find to meet their needs. Agencies are also encouraged to cross-publish content with a variety of engagement methods (web, social media, application, phone, email, mail, etc.) to meet residents where they are and deliver the City's information in an equitable way. Agencies are also required to comply with ADA Compliance, Section 508 Compliance, Data and Privacy.
- Agencies are required to comply with ADA Compliance, Section 508 Compliance, Data and Privacy.
- Agencies are required to comply with the City's [Language Access Plan](#) when developing content for the City's website, EmployeeNet, and any applications used to engage residents.

All IT project requests are required to complete an IT Project Request Intake Form that has two RESJ questions as part of the intake. We ask these questions to ensure racial equity impacts are at the core of our customers' decision making as they considered their project requests.

Questions from the Project Intake Form:

1. Equity impact analysis: How will you identify and mitigate unintended consequences for low income communities and communities of color in particular? Are there other communities that stand to be disproportionately impacted by this project? How will the project address those impacts?
2. Potential barriers: What are the potential elements that may restrict progress? How will you mitigate these barriers?

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

- [Language Access Plan](#)
- MAC/WIC Workplace Climate Survey (internal metrics)
- APM 2-52 Inclusive Workplace Operations Team

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No, this is not a recommendation from a NRT.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
	\$56,410	See spreadsheet attached to submission and Transmittal Memo.
Total	\$56,410	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel	\$56,410	See spreadsheet attached to submission and Transmittal Memo.
Agency Billings		
Total	\$56,410	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

See spreadsheet attached to submission and Transmittal Memo.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

If yes, which agencies:

Describe why the proposed reduction was chosen.

See spreadsheet attached to submission and Transmittal Memo.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

See spreadsheet attached to submission and Transmittal Memo.

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Information Technology ▼

SELECT YOUR AGENCY'S SERVICE:

Technical Services ▼

SERVICE NUMBER:

172

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.

Are any updates required for the "Service Description"?

This service delivers, maintains and supports the City's network and fiber and wireless network infrastructure, provides the overall architecture and standards for network security, manages data center operations, system administration & configuration, and is responsible for managing the Help Desk that provides both onsite and remote support and oversees the Workstation Lifecycle Management Program. These funds also support the delivery of hybrid and virtual meetings, the camera management program, Madison City Channel, and the management of the AV Lifecycle Management Program. The goal of this service is to provide a secure digital workplace, for continual improvement of processes, tools, and operational efficiencies to meet our employees' and residents needs, as well as, support the City's strategic priorities through technology.

Activities performed by this Service

Activity	% of Effort	Description
Project Management	5	This service is responsible for managing and driving all project activities related to project and IT communications. The PMO project manager coordinates all activities with appropriate staff and stakeholders, including resource coordination, progress and status reporting, budget development and monitoring, roles and responsibilities, requirements and issue and risk tracking.
IT Infrastructure	40	This service delivers, maintains and supports the City's network infrastructure, security, backup, recovery, storage, firewalls, data center operations, user directory and Exchange, domain name system (DNS), fiber and wireless, telephony, upgrades/patching and system administration & configuration.
Administration	5	This service provides all information technology business functions, such as, legal and contract compliance, purchasing and records management. This service develops and manages the Information Technology budget and oversees hiring, payroll and implementation of RESJI analysis, decisions and policies.
Application Development	5	This service is responsible for maintaining database management, developing and supporting enterprise applications such as the City's financial system (MUNIS), property management system (CAMA), licensing, asset management, and land/planning system (Accela), workforce management (Kronos and Telestaff), GIS (ESRI), reporting tools, and developing integration platforms. This service maintains enterprise web application infrastructure including: website content management systems, online payments, email lists, text messaging system, social media management tools, photo library, Application Programming Interfaces (APIs), and others.

Activity	% of Effort	Description
Security	15	This service protects the City's information technology assets and systems by strengthening the City's security posture by training employees, establishing secure practices and processes, and overseeing technologies to detect, analyze, respond, report, and prevent Cyber security incidents.
Customer Service	30	This service is responsible for managing the IT Help Desk that provides both onsite and remote support for break-fix, software installation and advanced troubleshooting needs and oversees the Workstation Lifecycle Management Program which equips, maintains and supports all endpoint devices that City IT provides including desktops, laptops, tablets and printers. This service supports hybrid and virtual meetings, camera management program, Madison City Channel, and the AV Lifecycle Management Program. This service manages IT communications to create connections with users, focusing on important changes and information in our technology environment.

Insert item

Citywide Element

<https://imagine.madisonwi.com/document/comprehensive-plan-adopted>

Effective Government

Describe how this service advances the Citywide Element:

Deliver technology solutions that supports City services; Implement projects to successfull achieve business goals; sustain and optimize the City's technology portfolio; enable continuous innovation to support city service delivery.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$2,801,633	\$3,434,686	\$3,025,908	\$5,190,653	\$5,018,210	\$4,967,270
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,801,633	\$3,434,686	\$3,025,908	\$5,190,653	\$5,018,210	\$4,967,270
<i>Budget by Major</i>						
Revenue	(\$276,230)	(\$55,000)	(\$22,400)	(\$55,000)	(\$55,000)	(\$55,000)
Personnel	\$3,075,714	\$2,731,065	\$2,702,284	\$2,866,484	\$2,982,267	\$2,982,267
Non-Personnel	\$531,767	\$1,372,422	\$960,168	\$2,952,319	\$2,898,165	\$2,847,225
Agency Billings	(\$529,618)	(\$613,801)	(\$614,144)	(\$573,150)	(\$807,222)	(\$807,222)
Total	\$2,801,633	\$3,434,686	\$3,025,908	\$5,190,653	\$5,018,210	\$4,967,270

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	54 - PURCHASED SE	17200	54335	(\$50,941)	Updated maintenance to reflect actual amount in this service
TOTAL				-\$50,941.00	

Insert item

What are the service level impacts of the proposed funding changes?

None

Explain the assumptions behind the changes.

Updated maintenance to reflect actual amount in this service

What is the justification behind the proposed change?

IT Maintenance Charges

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

Technical Services provides the technology infrastructure essential to all City operations. This service focuses on maintaining and growing a strong, resilient, efficient, and effective technology backbone to keep the City running while supporting the delivery of digital media services to residents. Technology is critical when connecting residents with City services. Therefore, IT prioritizes equity and digital inclusion through this service by ensuring that City staff, business partners, and community partners have access to the technology resources necessary to building out equitable outcomes.

Examples include:

- Fiber and network connections to City facilities, such as City Hall, Public Health clinics, training facilities, Madison Public Libraries, Madison Parks and Goodman Pool.
- Support the on-going needs of a digital, hybrid workforce and community including public participation and collaboration.
- Hybrid and Virtual Board, Commission and Committee Meetings.
- Digital Media projects: Women in Firefighting (Fire), RESJI New Employee Introduction (DCR), Cardiac Arrest Survival (Fire).
- AV Consultation for CCB 1st, 4th, 5th Floor Remodel, Fire Station 6 Remodel, Public Market, and the Imagination Center.

All IT project requests are required to complete an IT Project Request Intake Form that has two RESJ questions as part of the intake. We ask these questions to ensure racial equity impacts are at the core of our customers' decision making as they considered their project requests.

Questions from the Project Intake Form:

1. Equity impact analysis: How will you identify and mitigate unintended consequences for low income communities and communities of color in particular? Are there other communities that stand to be disproportionately impacted by this project? How will the project address those impacts?
2. Potential barriers: What are the potential elements that may restrict progress? How will you mitigate these barriers?

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Hybrid and Virtual Board, Commission and Committee Meetings: [Ad Hoc Task Force on The Structure of City Government \(TFOGS\) Final Report Implementation Work Group End of Term Report](#)

Hybrid and Virtual Board, Commission and Committee MeetingsSupport the on-going needs of a digital, hybrid workforce and community including public participation and collaboration: [Ad Hoc Task Force on The Structure of City Government \(TFOGS\) Final Report Implementation Work Group End of Term Report](#)

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No, this is not a recommendation from a NRT.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
	\$30,600	See spreadsheet attached to submission and Transmittal Memo.
Total	\$30,600	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel	\$30,600	See spreadsheet attached to submission and Transmittal Memo.
Agency Billings		
Total	\$30,600	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

See Spreadsheet attached to submission and Transmittal Memo.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

If yes, which agencies:

Describe why the proposed reduction was chosen.

See spreadsheet attached to submission and Transmittal Memo.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

See spreadsheet attached to submission and Transmittal Memo.

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit