Information Technology

Agency Overview

Agency Mission

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

Agency Overview

The Agency supports the City's hardware, software, and telecommunications network. The goal of the agency is to provide a forum for residents and IT customers to 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.

Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. Information Technology's 2025 budget service structure has been changed from the 2024 adopted budget. Since there were changes to services, the budget does not show a full history at the service level. The budget does show a full history at the agency level by fund and by major expenditure category.

The 2024 Adopted Budget included the following services:
- o   Application Development and Support
- o   Technical Services

The 2025 Executive Budget has been updated to the following services:
- o   Business Solutions
- o   Collaboration & Portfolio Management
- o   Contracting & Procurement
- o   Digital Inclusion & Experience
- o   Network Infrastructure
- o   Security & Compliance

2025 Budget Highlights

Agency-Wide Changes
- o   Increases purchased services by approximately 7.9% across all services to account for annual increases in various system and software maintenance contracts ($396,200). This amount does not include the increase in the Windows and Office365 contract (see Digital Inclusion & Experience service) or updated PCI compliance contracts (see Security & Compliance service).

Service: Business Solutions
- o   New service in 2025 budget. New service was previously a portion of the budget in the two former services.

Service: Collaboration & Portfolio Management
- o   New service in 2025 budget. New service was previously a portion of the budget in the two former services.

Service: Contracting & Procurement
- o   New service in 2025 budget. New service was previously a portion of the budget in the two former services.

Service: Digital Inclusion & Experience
- o New service in 2025 budget. New service was previously a portion of the budget in the two former services.
- o Increases system and software maintenance by $400,000 due to contract renewal for Windows and Office applications.

Service: Network Infrastructure
- o New service in 2025 budget. New service was previously a portion of the budget in the two former services.

Service: Security & Compliance
- o New service in 2025 budget. New service was previously a portion of the budget in the two former services.
- o Increases purchased services by $442,500 to meet PCI compliance standards in training, software, and quarterly scanning.

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General	9,124,507	9,552,148	10,017,307	10,920,652	10,981,261
Total	**$ 9,124,507**	**$ 9,552,148**	**$ 10,017,307**	**$ 10,920,652**	**$ 10,981,261**

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Business Solutions				3,415,181	3,433,922
Collaboration & Portfolio Mgmt				1,407,052	1,421,896
Contracting & Procurement	*Service history not shown due to Results Madison*			7,648	10,155
Digital Inclusion & Experience	*service restructure. Services listed here will take*			3,148,170	3,158,398
Network Infrastructure	*effect January 1, 2025.*			1,527,550	1,535,476
Security & Compliance				1,415,050	1,421,416
	$ 9,124,507	**$ 9,552,148**	**$ 10,017,307**	**$ 10,920,652**	**$ 10,981,261**

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Intergov Revenues	(7,575)	(5,000)	(10,000)	(13,000)	(13,000)
Charges For Services	(2,260)	(5,000)	(15,000)	(5,000)	(5,000)
Other Finance Source	(126,854)	(8,000)	-	-	-
Total	**$ (136,688)**	**$ (18,000)**	**$ (25,000)**	**$ (18,000)**	**$ (18,000)**

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Salaries	4,473,802	4,937,797	4,795,648	5,239,494	5,239,494
Benefits	1,297,774	1,416,986	1,387,863	1,459,407	1,520,235
Supplies	144,630	18,850	18,850	18,850	18,850
Purchased Services	2,651,366	5,025,768	5,669,201	6,264,507	6,264,507
Debt Othr Financing	1,918,379	-	-	-	-
Inter Depart Charges	25,276	28,317	28,317	28,805	28,586
Inter Depart Billing	(1,250,032)	(1,857,571)	(1,857,571)	(2,072,411)	(2,072,411)
Total	**$ 9,261,195**	**$ 9,570,148**	**$ 10,042,307**	**$ 10,938,652**	**$ 10,999,261**

Service:　　　Business Solutions

Service Description

This service supports enterprise business applications, system implementation, development, enhancements, and database systems. The goal of this service is to deliver and support the innovative, integrated, cost-effective enterprise solutions to our customers to support the City's growing technology needs.

Activities Performed by this Service

- Accela Code Enforcement, Licensing and Permitting, and Land Management: Provide services online, including initial application, fee calculations, renewals, and tracking.
- ESRI GIS: Support the City-wide GIS consortium and providing a foundation for mapping and analysis that is used in City-wide.
- CityWorks Work Order and Asset Management: Support the back-end of CityWorks which creates work order jobs and connects the assets to each work order.
- Financial and Billing System: Maintain the back end of the City-wide financial management software application which manages the City's accounting, billing, and procurement requirements.
- Website Content Management System (CMS): Develop, maintain, and upgrade the Drupal CMS for users to publish, edit, modify, organize and maintain content from the City's website.
- Reporting Tools: Support a set of graphical and scripting tools that support the development and use of reports City-wide.
- Camera Management System: Manage the Digital Security Camera infrastructure, including user roles, permissions, views and streams.
- Deploying and Installing Software Packages: Make software applications available for installation and use on various computers.
- Photo Library Management System: Manage and store the City's digital photos.
- Application Configuration and Administration: Manage City-wide applications' lifecycles (requirements, design, implement, test, build, deploy, operate, optimize).
- Application Programming Interfaces (APIs): Develop protocols that enables City software applications to communicate with each other to exchange data, features, and functionality.
- Cloud Strategies: Increase our flexibility, sustainability, and uptime by shifting to a cloud-first strategy.
- Online (ePayment System) Payments: Develop and maintain the City's 14 ePayment types.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				3,415,181	3,433,922
Other-Expenditures				-	-
Total				**$　　3,415,181**	**$　　3,433,922**

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				-	-
Personnel				2,028,069	2,046,847
Non-Personnel				1,727,713	1,727,713
Agency Charges				(340,601)	(340,637)
Total				**$　　3,415,181**	**$　　3,433,922**

Service Overview

Service: Collaboration & Portfolio Mgmt

Service Description

This service supports increased access to shared online services, opportunities for collaboration and continuing the transition of modernizing paper-based processes to digital processes to meet the needs of our customers. The Portfolio Management service performs IT-to-business relationship management functions, owns and manages the City's IT governance and project portfolio processes.

Activities Performed by this Service

- Product Management: Develop a better understanding of customers' needs, goals, and values. Develop solutions based on the people who will use the technology.
- Project Management: Develop standard frameworks for project management across teams to give project managers the tools they need to complete successful projects.
- Customer Lifecycle Management: Tracking IT service delivery from multiple customer-related metrics to ensure service delivery is completed to an agreed upon level of satisfaction.
- Agency Partnerships: Develop a better understanding of customers' needs, goals, and values.
- Customer Experience: Build trust with our customers to provide solutions that meet their needs and enhance their experience at the City of Madison.
- IP Telephony Lifecycle Management: Manage the City's IP telephony system lifecycle including administering, managing, and maintaining.
- Collaboration Tools and Digital Workplace Applications: Support conferencing, collaboration, and file sharing technologies.
- Adoption-Change Management: Drive customer and staff adoption and satisfaction.
- Training: Improve the use and efficiency of technology by making sure our customers understand the systems they use.
- Service Level Agreements (SLAs): Develop clear expectations for IT, external partners, and customers to ensure that service delivery is completed to an agreed-upon level of satisfaction.
- Vendor Coordination: Oversee the third-party vendors providing IT products and services.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				1,407,052	1,421,896
Other-Expenditures				-	-
Total				**$ 1,407,052**	**$ 1,421,896**

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				-	-
Personnel				1,555,792	1,570,672
Non-Personnel				191,861	191,861
Agency Charges				(340,601)	(340,637)
Total				**$ 1,407,052**	**$ 1,421,896**

Service Overview

Service: Contracting & Procurement

Service Description

This service manages more than 100 technology contracts and monitors the IT asset management lifecycle program, IT Request for Proposals (RFP), service level agreements, procurement activities, contract negotiations and enterprise license agreements. This service coordinates the citywide IT budget process, monitors and reports on IT expenditures and supports the payroll and personnel administration.

Activities Performed by this Service

- Contracts and Procurement Administration & Compliance: Procurement, contracts, and communication with vendors on service delivery, projections and fiscal impacts of new technology and applications.
- Administrative Procedural Memorandum (APM) Administration & Compliance: Manage all IT APM processes and policies and ensure compliance.
- Budget Development: Manage the gathering of data and preparation of the annual capital and operating budgets and financial reports.
- Strategic Planning and Work Planning: Develop objectives, policies, strategies and annual work plans for the IT Department to support the delivery of services to the city.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				7,648	10,155
Other-Expenditures				-	-
Total				**$ 7,648**	**$ 10,155**

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				-	-
Personnel				301,308	303,851
Non-Personnel				46,941	46,941
Agency Charges				(340,601)	(340,637)
Total				**$ 7,648**	**$ 10,155**

Service Overview

Service: Digital Inclusion & Experience

Service Description

This service develops and supports new technology and online systems, which improve accessibility and interaction with City services. This service works to improve digital engagement tools and practices, user experience, accessibility, and language access for Madison residents.

Activities Performed by this Service

- Digital Access: Create opportunities for residents and City staff to access City services and engage in City government more comfortably, securely, and equitably through technology.
- User Interface and Design: Evaluate systems for ways to improve service design, website navigation, and user experience.
- Resident Engagement Tools: Transform how people participate in the democratic process by facilitating an interactive, safe, and accessible relationship between the government and the public through technology.
- Board, Commission, and Committee Coverage: Continue to encourage the ease of access to City information through technology solutions.
- Digital Workplace: Maintain a digital workplace by creating a framework for continual improvement of processes, tools, and operational efficiencies to meet our employees' needs and the City's goals.
- ADA Digital Accessibility: Increase equity and access to City services by improving the accessibility of the City's web presence.
- Government Access Television: Use technology to effectively connect the public to City government.
- Audio/Visual Services: Support video conferencing and collaboration technologies that allow employees to do their work efficiently and effectively.
- Language Access: Develop and support sites and applications that support multilingual content. Engage the City workforce in greater plain language adoption.
- City of Madison website: Continue to build a unified digital identity.
- City Podcasts: Continue to encourage the ease of access to City information through technology solutions.
- City Streaming Video Services: Continue to encourage the ease of access to City information through technology solutions.
- Digital Signage: Continue to encourage the ease of access to City information through technology solutions.
- Communication Marketing Tool Lifecycle Management: Develop and implement style guidelines shared across systems. Standardize infrastructure, functionality, user experience, and appearance using human-centered design.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				3,148,170	3,158,398
Other-Expenditures				-	-
Total				**$ 3,148,170**	**$ 3,158,398**

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(18,000)	(18,000)
Personnel				1,153,842	1,164,106
Non-Personnel				2,352,929	2,352,929
Agency Charges				(340,601)	(340,637)
Total				**$ 3,148,170**	**$ 3,158,398**

Service:　　　　Network Infrastructure

Service Description

This service maintains the City's data network, data storage, systems hosting, fiber and wireless (Wi-Fi) network, and internet access, while minimizing downtime to City operations.

Activities Performed by this Service

- Network Lifecycle Management: Maintain the City's data network, data storage, systems hosting, fiber and wireless (Wi-Fi) network, and internet access.
- Access Control Lifecycle Management: Replace Keyscan readers on a rotating basis.
- Workstation Lifecycle Management: Evaluate the business needs of machine requests and make sure all City employees have access to a single device that fits their needs. Provide a dependable and secure end-user experience on all devices.
- Fiber and Wireless Lifecycle Management: Build and maintain a strong, connected fiber network that supports City operations.
- Enterprise Network Architect: Create a designed enterprise network to support a variety of users, devices, smart things, and applications to provide consistent service.
- Data Center Management: Management of the City's computer and server operations, supporting large amounts of data, services and applications, and the protection and security of the data.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				1,527,550	1,535,476
Other-Expenditures				-	-
Total				**$　1,527,550**	**$　1,535,476**

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				-	-
Personnel				998,417	1,006,379
Non-Personnel				869,734	869,734
Agency Charges				(340,601)	(340,637)
Total				**$　1,527,550**	**$　1,535,476**

Service Overview

Service: Security & Compliance

Service Description

This service protects the information contained, processed or transmitted by information technology systems. This service is responsible for developing and measuring compliance of security policies and procedures, minimizing risk through implementation of effective technical, administrative and physical security controls.

Activities Performed by this Service

- Cybersecurity: Responsible for developing and measuring compliance of security policies and procedures, minimizing cybersecurity risks through implementation of effective technical, administrative, and physical security controls. Educating and preparing staff to create a first line of defense and prevention.
- Incident Management: Detect, analyze, respond, report, and prevent incidents. Develop and maintain a Disaster Preparedness Plan in the case of an emergency.
- Records Management: Maintain the City's digital records to comply with state statutes. Respond to open records requests and assist other City agencies' in completing their open records requests.
- Change Control: Analyze the processes and make corrective and preventive changes to stop recurring issues in a project.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				1,415,050	1,421,416
Other-Expenditures				-	-
Total				**$ 1,415,050**	**$ 1,421,416**

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				-	-
Personnel				661,472	667,874
Non-Personnel				1,094,179	1,094,179
Agency Charges				(340,601)	(340,637)
Total				**$ 1,415,050**	**$ 1,421,416**

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Intergov Revenues					
Other Unit Of Gov Revenues O|	(7,575)	(5,000)	(10,000)	(13,000)	(13,000)
Intergov Revenues Total	$ (7,575)	$ (5,000)	$ (10,000)	$ (13,000)	$ (13,000)
Charges For Services					
Miscellaneous Chrgs For Servic	(2,260)	(5,000)	(15,000)	(5,000)	(5,000)
Charges For Services Total	$ (2,260)	$ (5,000)	$ (15,000)	$ (5,000)	$ (5,000)
Other Finance Source					
Sale Of Assets	-	(8,000)	-	-	-
Inception Of SBITA	(126,854)	-	-	-	-
Other Finance Source Total	$ (126,854)	$ (8,000)	$ -	$ -	$ -
Salaries					
Permanent Wages	4,334,820	4,916,081	4,610,834	5,230,527	5,230,527
Salary Savings	-	(48,742)	-	(52,305)	(52,305)
Pending Personnel	-	21,125	48,183	21,794	21,794
Premium Pay	11,293	14,000	12,563	14,420	14,420
Compensated Absence	76,313	43,400	43,400	44,702	44,702
Hourly Wages	27,212	53,025	43,357	54,616	54,616
Overtime Wages Permanent	23,764	35,000	35,000	36,050	36,050
Election Officials Wages	401	-	2,311	-	-
Budget Efficiencies	-	(96,092)	-	(110,310)	(110,310)
Salaries Total	$ 4,473,802	$ 4,937,797	$ 4,795,648	$ 5,239,494	$ 5,239,494
Benefits					
Comp Absence Escrow	27,844	-	69,000	-	-
Health Insurance Benefit	621,706	692,289	648,758	688,014	746,892
Wage Insurance Benefit	16,311	15,238	17,139	17,124	17,124
WRS	298,783	339,211	313,765	360,906	363,521
FICA Medicare Benefits	328,394	365,275	334,740	388,635	387,969
Post Employment Health Plans	4,736	4,973	4,461	4,728	4,728
Benefits Total	$ 1,297,774	$ 1,416,986	$ 1,387,863	$ 1,459,407	$ 1,520,235
Supplies					
Office Supplies	6,412	5,000	1,115	5,000	5,000
Copy Printing Supplies	396	1,050	28	1,050	1,050
Furniture	1,583	-	-	-	-
Hardware Supplies	4,386	4,500	6,840	5,000	5,000
Software Lic & Supplies	1,588	2,700	5,085	2,700	2,700
Postage	2,821	900	788	900	900
Books & Subscriptions	40	500	-	-	-
Work Supplies	551	4,200	4,993	4,200	4,200
SBITA Inception Cap Outlay	126,854	-	-	-	-
Supplies Total	$ 144,630	$ 18,850	$ 18,850	$ 18,850	$ 18,850

Information Technology　　　　　　　　　　　　**Function:**　　　　**Administration**

Line Item Detail

Agency Primary Fund:　　　　General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Purchased Services					
Telephone	11,908	17,625	17,625	17,800	17,800
Cellular Telephone	3,851	5,500	5,500	5,600	5,600
Television	1,012	1,500	1,500	1,800	1,800
Systems Comm Internet	7,270	8,500	7,270	8,500	8,500
Facility Rental	53,652	-	-	-	-
Custodial Bldg Use Charges	165,859	165,156	180,997	165,156	165,156
Process Fees Recyclables	6,565	-	-	-	-
System & Software Mntc	2,373,263	4,797,533	5,105,089	5,967,071	5,967,071
Recruitment	286	1,000	1,000	1,000	1,000
Conferences & Training	15,504	21,000	24,904	21,000	21,000
Memberships	3,297	3,080	3,080	3,080	3,080
Storage Services	87	500	50	500	500
Consulting Services	-	-	312,810	-	-
Other Services & Expenses	8,812	4,375	9,376	73,000	73,000
Purchased Services Total	**$　2,651,366**	**$　5,025,768**	**$　5,669,201**	**$　6,264,507**	**$　6,264,507**
Debt Othr Financing					
Principal Leases	1,744	-	-	-	-
Principal SBITAS	1,873,116	-	-	-	-
Interest Leases	22	-	-	-	-
Interest SBITAS	43,497	-	-	-	-
Debt Othr Financing Total	**$　1,918,379**	**$　　-**	**$　　-**	**$　　-**	**$　　-**
Inter Depart Charges					
ID Charge From Engineering	969	969	969	1,066	1,066
ID Charge From Fleet Services	4,495	6,278	6,278	6,321	6,103
ID Charge From Insurance	15,261	16,065	16,065	18,038	18,038
ID Charge From Workers Comp	4,551	5,005	5,005	3,380	3,380
Inter Depart Charges Total	**$　25,276**	**$　28,317**	**$　28,317**	**$　28,805**	**$　28,586**
Inter Depart Billing					
ID Billing To Landfill	(2,514)	(4,173)	(4,173)	(4,377)	(4,377)
ID Billing To Monona Terrace	(92,449)	(153,582)	(153,582)	(173,940)	(173,940)
ID Billing To Golf Courses	(18,328)	(25,789)	(25,789)	(101,626)	(101,626)
ID Billing To Parking	(227,229)	(263,911)	(263,911)	(274,925)	(274,925)
ID Billing To Sewer	(28,374)	(60,534)	(60,534)	(64,226)	(64,226)
ID Billing To Stormwater	(25,796)	(50,983)	(50,983)	(61,160)	(61,160)
ID Billing To Transit	(534,871)	(965,825)	(965,825)	(1,050,338)	(1,050,338)
ID Billing To Water	(320,471)	(332,774)	(332,774)	(341,819)	(341,819)
Inter Depart Billing Total	**$　(1,250,032)**	**$　(1,857,571)**	**$　(1,857,571)**	**$　(2,072,411)**	**$　(2,072,411)**

Position Summary

Classification	CG	2024 Budget Adopted		2025 Budget Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ASSISTANT IT DIRECTOR-18	18	1.00	153,775	1.00	159,395	1.00	159,395
CC ENGR-16	16	1.00	77,011	1.00	70,228	1.00	70,228
DIGITAL MEDIA SPECIALIST-16	16	5.00	357,078	5.00	375,436	5.00	375,436
DIGITAL MEDIA SUPERVISOR-18	18	1.00	110,018	1.00	114,038	1.00	114,038
IT ADMIN SERVS MGR-18	18	1.00	112,108	1.00	125,087	1.00	125,087
IT DIRECTOR-21	21	1.00	165,699	1.00	190,209	1.00	190,209
IT PROJ & REC COORD	18	1.00	92,367	1.00	109,868	1.00	109,868
IT SPEC 2-18	18	10.00	887,352	10.00	881,234	9.00	800,909
IT SPEC 3-18	18	16.00	1,553,407	16.00	1,649,261	17.00	1,729,587
IT SPEC 4-18	18	15.00	1,557,479	15.00	1,619,125	15.00	1,619,125
IT TECH SERVS MGR-18	18	1.00	133,639	1.00	138,522	1.00	138,522
PRINCIPAL IT SPEC-18	18	4.00	526,203	4.00	546,668	4.00	546,668
PROGRAM ASST 2-20	20	1.00	66,172	1.00	70,647	1.00	70,647
		58.00	**$5,792,308**	**58.00**	**$6,049,717**	**58.00**	**$6,049,717**

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.