

Information Services

Agency Number: **34**
 Budget Function: **Administration**

The Information Services Department is primarily an internal support agency providing services to all City agencies in the areas of computer usage, software development, personal computer support, telephone, network communications, records management, computer training, and general consulting. The Department supports a wide variety of hardware and software, and a large wide-area telecommunications network which is in operation 24 hours a day, 7 days a week, and which is connected to other computer networks at the county, state, and federal levels. In addition, the Department facilitates the dissemination of City information to the public via the City Website, and facilitates the ability of the public to conduct business with the City via the Internet.

<u>Major Service</u>	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Application Dev. & Support	\$ 1,457,226	\$ 1,762,432	\$ 1,768,262	\$ 1,695,406	\$ 2,444,306	\$ 0
Network Management & Support	1,890,435	1,727,448	1,716,461	1,720,067	1,724,392	0
Records Management	106,436	120,924	119,894	68,377	68,377	0
Agency Total	<u>\$ 3,454,097</u>	<u>\$ 3,610,804</u>	<u>\$ 3,604,617</u>	<u>\$ 3,483,850</u>	<u>\$ 4,237,075</u>	<u>\$ 0</u>

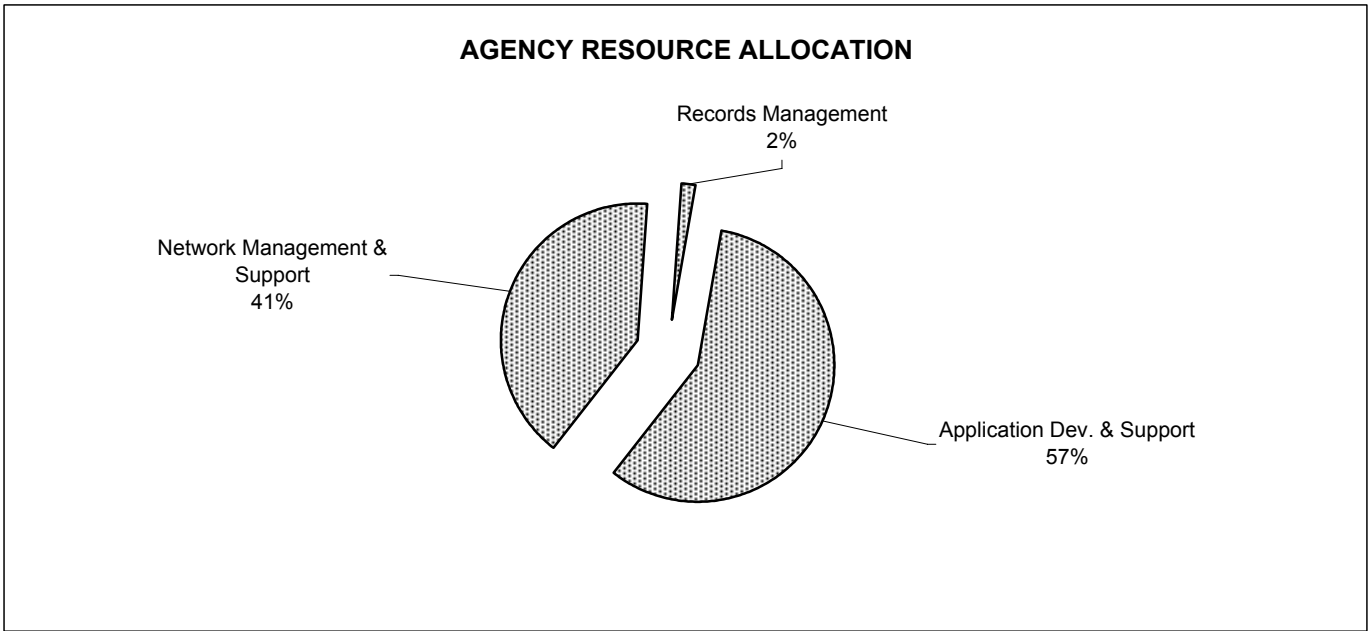
Executive Budget Highlights

The Budget includes:

1. A .70 FTE Clerk position is being eliminated in the Records Storage Service as a result of the transfer of 8,000 boxes of paper records from the Fairchild Building to the State of Wisconsin Records Center on University Avenue. Information Services is permanently transferring \$31,157 to other agencies to cover cost of files storage. (Note: This allocation will be reflected in the final Adopted Budget.)
2. One vacant Helpdesk position to be left vacant in 2006 to meet 3% budget reduction.
3. One Developer position to be left vacant in 2006 to meet 3% budget reduction.
4. Funding of \$5,825 to provide an upgraded, computer-based software application for TTY phone services (for persons who may be deaf or hard of hearing).
5. Funding of \$750,000 for the development of an Enterprise Permitting Web System, which will unify the City's separate permitting, inspection, plan review and zoning application processes, integrate them with the City's Geographic Information System, and provide user access via the Internet. This is one-time funding that is contingent upon the sale of City properties, as noted in the General Fund revenues section. (Note: this project was included in the IS capital budget request, but is instead funded in the operating budget.)

The agency submitted \$898,439 in supplemental budget requests, of which \$755,825 is included in the Executive Budget.

Information Services



Budget Service Descriptions:

Application Development and Support

Application Development and Support is responsible for databases and database software, the City's website and EmployeeNet, our Electronic Document Management System (EDMS), and centralized Geographic Information System (GIS). Some of the functions we perform are: Systems Analysis & Design; Project Management; Database Administration (creating new databases and monitoring usage of databases); Programming; New Application Development and Researching Software Solutions; Maintenance of existing applications including upgrades; Work with vendors and contract programmers; Development & maintenance of the city web site (both the Internet and EmployeeNet); Implementation, administration, and maintenance of the EDMS which includes designing and developing interfaces with other applications; Establishment and maintenance of a Centralized repository for GIS.

Service Summary			
	2004 Actual	2005 Budget	2006 Executive
Total Expenditures	\$ 1,526,465	\$ 1,796,032	\$ 2,477,906
Less Inter-Agency Billings	69,239	33,600	33,600
Net Total	\$ 1,457,226	\$ 1,762,432	\$ 2,444,306

Network Management and Support

This section operates and maintains a network of approximately 90 servers, 1,200 personal computers, 390 laptop/tablet computers, 250 network printers and 400 local printers. This equipment is located in 77 different locations throughout the City of Madison and is attached to the network using a wide variety of connection media and devices, which include: city-owned and maintained fiber optic cable, point-to-point wireless, T1, DSL, and cable. In addition to planning and implementing network infrastructure changes and upgrades, this section installs server and desktop PC hardware, manages the 2200 account enterprise electronic messaging system (currently GroupWise), implements software upgrades and security patches, and staffs our Computer Help Desk to respond to computer questions, requests and problems from all City staff. Support for the City's nearly 1,900 telephones,

Service Summary			
	2004 Actual	2005 Budget	2006 Executive
Total Expenditures	\$ 2,009,695	\$ 1,909,908	\$ 1,906,852
Less Inter-Agency Billings	119,260	182,460	182,460
Net Total	<u>\$ 1,890,435</u>	<u>\$ 1,727,448</u>	<u>\$ 1,724,392</u>

Records Management

This section provides assistance and training to City agencies storing records in the State of Wisconsin Records Storage area. Staff works with City agencies to define records retention schedules as required in Federal, State and local directives. Currently over 8,000 cubic feet of records are in storage.

Service Summary			
	2004 Actual	2005 Budget	2006 Executive
Total Expenditures	\$ 111,511	\$ 120,924	\$ 68,377
Less Inter-Agency Billings	5,075	0	0
Net Total	<u>\$ 106,436</u>	<u>\$ 120,924</u>	<u>\$ 68,377</u>

**Information Services
Summary by Major Object of Expenditure**

	2004 Actual	2005 Budget	2005 Projected	2006 Request	2006 Executive	2006 Adopted
Permanent Salaries	\$ 2,164,569	\$ 2,227,993	\$ 2,209,408	\$ 2,135,142	\$ 2,135,142	\$ 0
Hourly Employee Pay	1,307	1,011	7,011	4,000	4,000	0
Overtime Pay	4,261	2,528	2,528	3,000	3,000	0
Fringe Benefits	766,660	808,214	800,711	774,980	774,980	0
Purchased Services	645,223	716,678	728,177	731,931	1,485,156	0
Supplies	31,081	32,100	32,000	26,600	26,600	0
Inter-Departmental Charges	34,570	29,340	31,842	24,257	24,257	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	9,000	9,000	0	0	0
Total Expenditures	\$ 3,647,671	\$ 3,826,864	\$ 3,820,677	\$ 3,699,910	\$ 4,453,135	\$ 0
Inter-Agency Billings	193,574	216,060	216,060	216,060	216,060	0
Net Budget	\$ 3,454,097	\$ 3,610,804	\$ 3,604,617	\$ 3,483,850	\$ 4,237,075	\$ 0