

## 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, mobile computing, telephone, network communications, 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 provides the ability for the public to conduct business with the City via the Internet.

| <u>Major Service</u>         | <u>2005<br/>Actual</u> | <u>2006<br/>Budget</u> | <u>2006<br/>Projected</u> | <u>2007<br/>Request</u> | <u>2007<br/>Executive</u> | <u>2007<br/>Adopted</u> |
|------------------------------|------------------------|------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| Application Dev. & Support   | \$ 1,417,738           | \$ 2,507,763           | \$ 2,507,763              | \$ 1,754,512            | \$ 1,905,155              | \$ 1,940,518            |
| Network Management & Support | 2,061,814              | 1,794,694              | 1,794,694                 | 1,760,729               | 1,791,373                 | 1,832,530               |
| Records Management           | 126,149                | 71,503                 | 71,503                    | 0                       | 0                         | 0                       |
| <b>Agency Total</b>          | <u>\$ 3,605,701</u>    | <u>\$ 4,373,960</u>    | <u>\$ 4,373,960</u>       | <u>\$ 3,515,241</u>     | <u>\$ 3,696,528</u>       | <u>\$ 3,773,048</u>     |

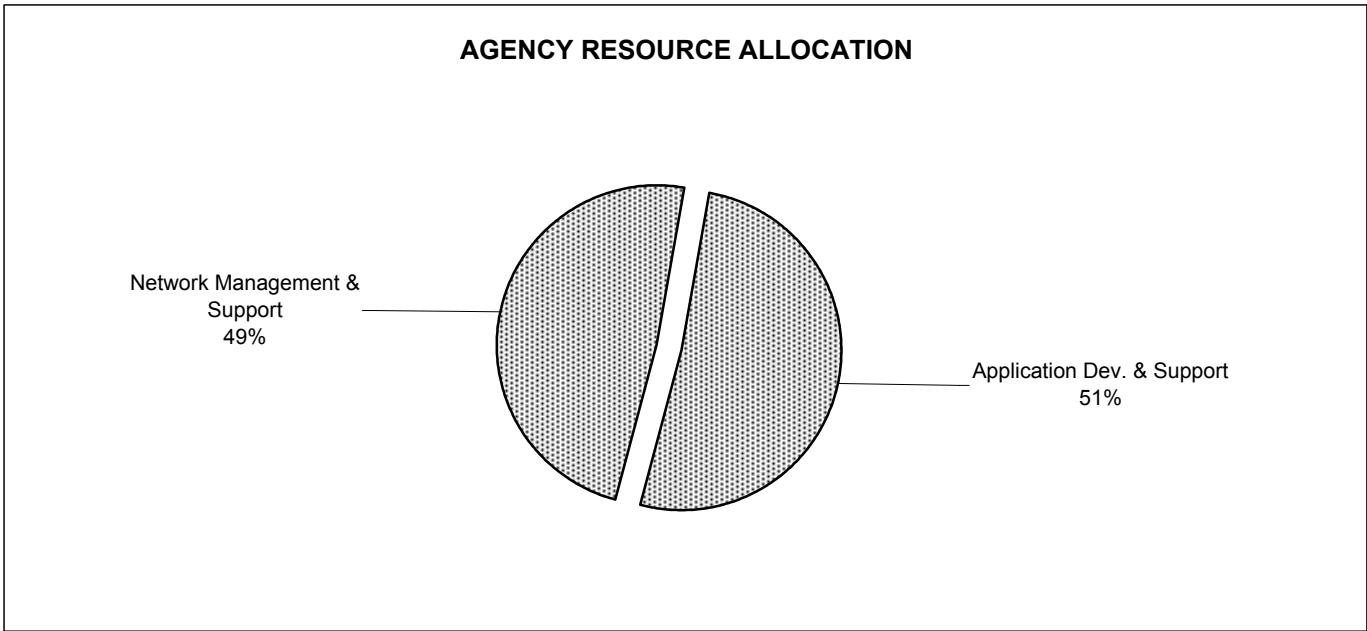
### Adopted Budget Highlights

The Budget includes:

1. Elimination of Records Management Service and the associated Records Management Coordinator position. This service has been transferred to the State Records Center to increase efficiency.
2. Reallocation of the deleted Record Management Coordinator position to a new Management Information Specialist 1 Helpdesk position.
3. Funding to fill a Management Information Specialist 1 position left vacant in 2006 due to Military Service of a Helpdesk staffer.
4. Funding for two new Management Information Specialist 1 (MIS 1) positions (2.0 FTE), one to begin March 1, 2007 and one to begin November 1, 2007. One MIS 1 will be used to implement and support the cost-reducing enterprise Voice over IP phone system. The second MIS 1 will assist in development initiatives, such as expanding the use of Geographic Information System (GIS), expanding use of the Electronic Document Management System (EDMS), supporting the Enterprise Permitting and Licensing project and redesign of the City Website.

The agency submitted supplemental budget requests totaling \$242,576 of which \$181,288 is included in the Adopted 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, Electronic Document Management System (EDMS), centralized Geographic Information System (GIS) and support for enterprise applications such as SxD Financial System, Legistar, and Crystal Reports. Some of the functions I/S staff perform are: Systems Analysis & Design; Project Management; Database Administration (creating new databases and monitoring usage of databases); Programming; Researching Software Solutions; Maintenance of existing applications including upgrades; Work with vendors and contract programmers; Administer the City's web site (both the Internet and EmployeeNet); Administration and maintenance of the EDMS which includes designing and developing interfaces with other applications; Establishment and maintenance of a centralized repository for GIS; and Administration of Crystal Reports.

| <b>Service Summary</b>     |                        |                        |                         |
|----------------------------|------------------------|------------------------|-------------------------|
|                            | <b>2005<br/>Actual</b> | <b>2006<br/>Budget</b> | <b>2007<br/>Adopted</b> |
| Total Expenditures         | \$ 1,496,572           | \$ 2,541,363           | \$ 1,992,768            |
| Less Inter-Agency Billings | 78,834                 | 33,600                 | 52,250                  |
| <b>Net Total</b>           | <b>\$ 1,417,738</b>    | <b>\$ 2,507,763</b>    | <b>\$ 1,940,518</b>     |

**Network Management and Support**

This section operates and maintains a network of approximately 100 servers, 1,200 personal computers, 475 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. Mobile data computers, installed in all public safety vehicles, are supported and maintained as part of this service. A City-owned wireless hotspot network, with locations throughout the City, allows Police and Fire personnel to access mission critical information located on the City network. 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 Microsoft Exchange), and implements software upgrades and security patches. The Help Desk fields over 25,000 calls per year. Support for the City's nearly 1,900 telephones, which includes nearly 300 voice over IP telephones and 600 voice mailboxes, is also provided by the Network Support section. Staying current with the latest IT security, hardware, and software technologies and recommending implementation of these technologies where appropriate is also an important function of this section.

| <b>Service Summary</b>     |                        |                        |                         |
|----------------------------|------------------------|------------------------|-------------------------|
|                            | <b>2005<br/>Actual</b> | <b>2006<br/>Budget</b> | <b>2007<br/>Adopted</b> |
| Total Expenditures         | \$ 2,193,109           | \$ 1,977,154           | \$ 2,056,780            |
| Less Inter-Agency Billings | 131,296                | 182,460                | 224,250                 |
| Net Total                  | <u>\$ 2,061,814</u>    | <u>\$ 1,794,694</u>    | <u>\$ 1,832,530</u>     |

**Records Management**

This service has been taken over by the State Records Center.

| <b>Service Summary</b>     |                        |                        |                         |
|----------------------------|------------------------|------------------------|-------------------------|
|                            | <b>2005<br/>Actual</b> | <b>2006<br/>Budget</b> | <b>2007<br/>Adopted</b> |
| Total Expenditures         | \$ 132,913             | \$ 71,503              | \$ 0                    |
| Less Inter-Agency Billings | 6,764                  | 0                      | 0                       |
| Net Total                  | <u>\$ 126,149</u>      | <u>\$ 71,503</u>       | <u>\$ 0</u>             |

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

|                            | <b>2005<br/>Actual</b> | <b>2006<br/>Budget</b> | <b>2006<br/>Projected</b> | <b>2007<br/>Request</b> | <b>2007<br/>Executive</b> | <b>2007<br/>Adopted</b> |
|----------------------------|------------------------|------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| Permanent Salaries         | \$ 2,241,171           | \$ 2,212,008           | \$ 2,212,008              | \$ 2,264,465            | \$ 2,309,005              | \$ 2,378,276            |
| Hourly Employee Pay        | 9,986                  | 4,144                  | 4,144                     | 3,500                   | 3,500                     | 3,605                   |
| Overtime Pay               | 3,915                  | 3,108                  | 3,108                     | 3,000                   | 3,000                     | 3,090                   |
| Fringe Benefits            | 754,486                | 832,747                | 832,747                   | 852,378                 | 869,125                   | 876,179                 |
| Purchased Services         | 747,674                | 1,485,156              | 1,485,156                 | 616,041                 | 736,041                   | 736,041                 |
| Supplies                   | 28,239                 | 26,600                 | 26,600                    | 27,355                  | 27,355                    | 27,355                  |
| Inter-Departmental Charges | 33,919                 | 26,257                 | 26,257                    | 25,002                  | 25,002                    | 25,002                  |
| Debt/Other Financing Uses  | 0                      | 0                      | 0                         | 0                       | 0                         | 0                       |
| Capital Assets             | 3,205                  | 0                      | 0                         | 0                       | 0                         | 0                       |
| Total Expenditures         | \$ 3,822,595           | \$ 4,590,020           | \$ 4,590,020              | \$ 3,791,741            | \$ 3,973,028              | \$ 4,049,548            |
| Inter-Agency Billings      | 216,893                | 216,060                | 216,060                   | 276,500                 | 276,500                   | 276,500                 |
| Net Budget                 | \$ 3,605,701           | \$ 4,373,960           | \$ 4,373,960              | \$ 3,515,241            | \$ 3,696,528              | \$ 3,773,048            |