

Information Technology

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

The Information Technology Department (IT) 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>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
Application Dev. & Support	\$ 1,397,568	\$ 1,940,518	\$ 1,930,518	\$ 1,634,713	\$ 1,846,303	\$ 0
Network Management & Support	1,984,861	1,832,530	1,838,184	2,087,644	2,092,894	0
Records Management	78,900	0	0	0	0	0
Agency Total	<u>\$ 3,461,328</u>	<u>\$ 3,773,048</u>	<u>\$ 3,768,702</u>	<u>\$ 3,722,357</u>	<u>\$ 3,939,197</u>	<u>\$ 0</u>

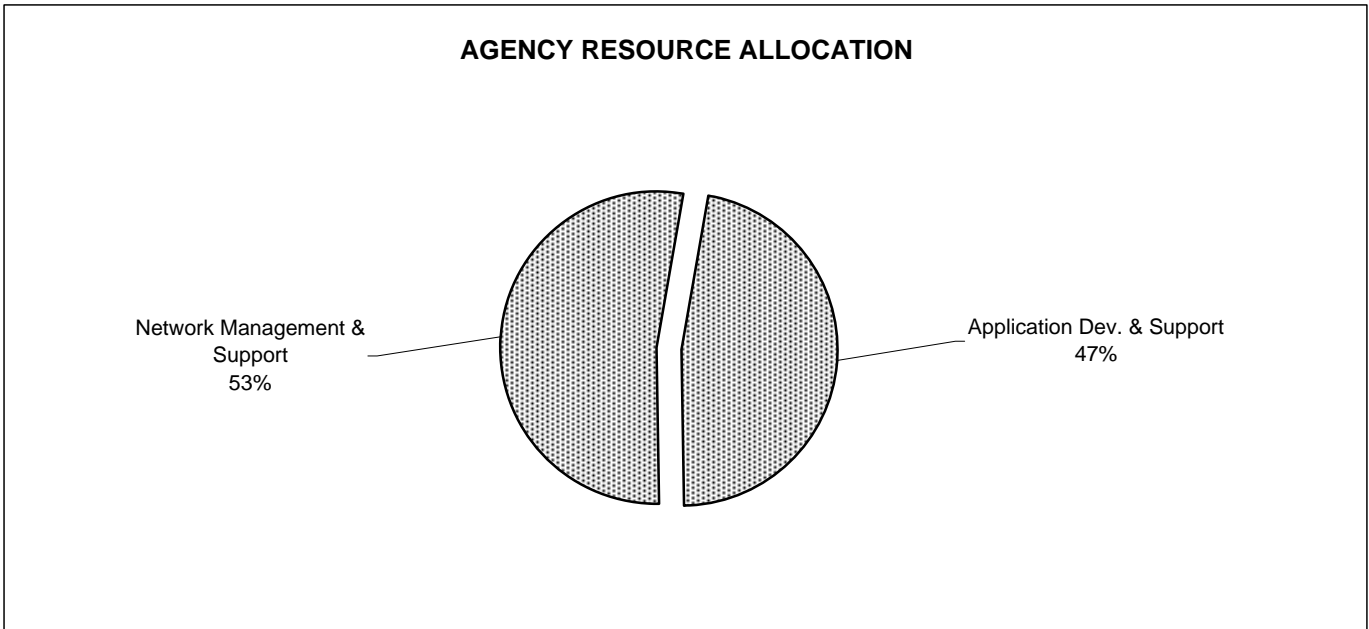
Executive Budget Highlights

The Budget includes:

1. Funding to annualize two Management Information Specialist 2 positions (2.0 FTE) approved for partial year funding in the 2007 Operating Budget.
2. Revenue from a State of Wisconsin TRACS grant in the amount of \$26,470, to be used to improve data transfer between the Madison Police Department, Madison Municipal Court and the Wisconsin Department of Transportation.
3. Funding for a continuation of services.

The agency submitted supplemental budget requests totaling \$232,590, of which \$216,840 is included in the Executive Budget.

Information Technology



Budget Service Descriptions:

Application Development and Support

Application Development and Support is responsible for databases and database software, the City's website and Employeeenet, 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 IT 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 website (both the Internet and Employeeenet); 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.

Service Summary			
	2006 Actual	2007 Budget	2008 Executive
Total Expenditures	\$ 1,496,821	\$ 1,992,768	\$ 1,925,023
Less Inter-Agency Billings	<u>99,253</u>	<u>52,250</u>	<u>78,720</u>
Net Total	<u>\$ 1,397,568</u>	<u>\$ 1,940,518</u>	<u>\$ 1,846,303</u>

Network Management and Support

This section operates and maintains a network of approximately 130 servers, 1,250 personal computers, 600 laptop/tablet computers, 250 network printers and 400 local printers. This equipment is located in 80 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 2,400 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 2,300 telephones, which includes nearly 1,100 voice over IP telephones and 1,300 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.

Service Summary			
	2006	2007	2008
	Actual	Budget	Executive
Total Expenditures	\$ 2,112,387	\$ 2,056,780	\$ 2,317,144
Less Inter-Agency Billings	127,526	224,250	224,250
Net Total	\$ 1,984,861	\$ 1,832,530	\$ 2,092,894

Records Management

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

Service Summary			
	2006	2007	2008
	Actual	Budget	Executive
Total Expenditures	\$ 83,468	\$ 0	\$ 0
Less Inter-Agency Billings	4,568	0	0
Net Total	\$ 78,900	\$ 0	\$ 0

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

	2006 Actual	2007 Budget	2007 Projected	2008 Request	2008 Executive	2008 Adopted
Permanent Salaries	\$ 2,148,140	\$ 2,378,276	\$ 2,378,276	\$ 2,477,542	\$ 2,477,542	\$ 0
Hourly Employee Pay	4,843	3,605	3,605	0	0	0
Overtime Pay	22,025	3,090	3,090	3,100	3,100	0
Fringe Benefits	766,762	876,179	876,179	912,299	912,299	0
Purchased Services	688,439	736,041	736,041	582,282	799,122	0
Supplies	34,970	27,355	32,592	25,500	25,500	0
Inter-Departmental Charges	27,497	25,002	25,419	24,604	24,604	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 3,692,675	\$ 4,049,548	\$ 4,055,202	\$ 4,025,327	\$ 4,242,167	\$ 0
Inter-Agency Billings	<u>231,347</u>	<u>276,500</u>	<u>286,500</u>	<u>302,970</u>	<u>302,970</u>	<u>0</u>
Net Budget	<u>\$ 3,461,328</u>	<u>\$ 3,773,048</u>	<u>\$ 3,768,702</u>	<u>\$ 3,722,357</u>	<u>\$ 3,939,197</u>	<u>\$ 0</u>