

## 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. The Department also supports a wide variety of software from email to document management systems to enterprise databases and 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.

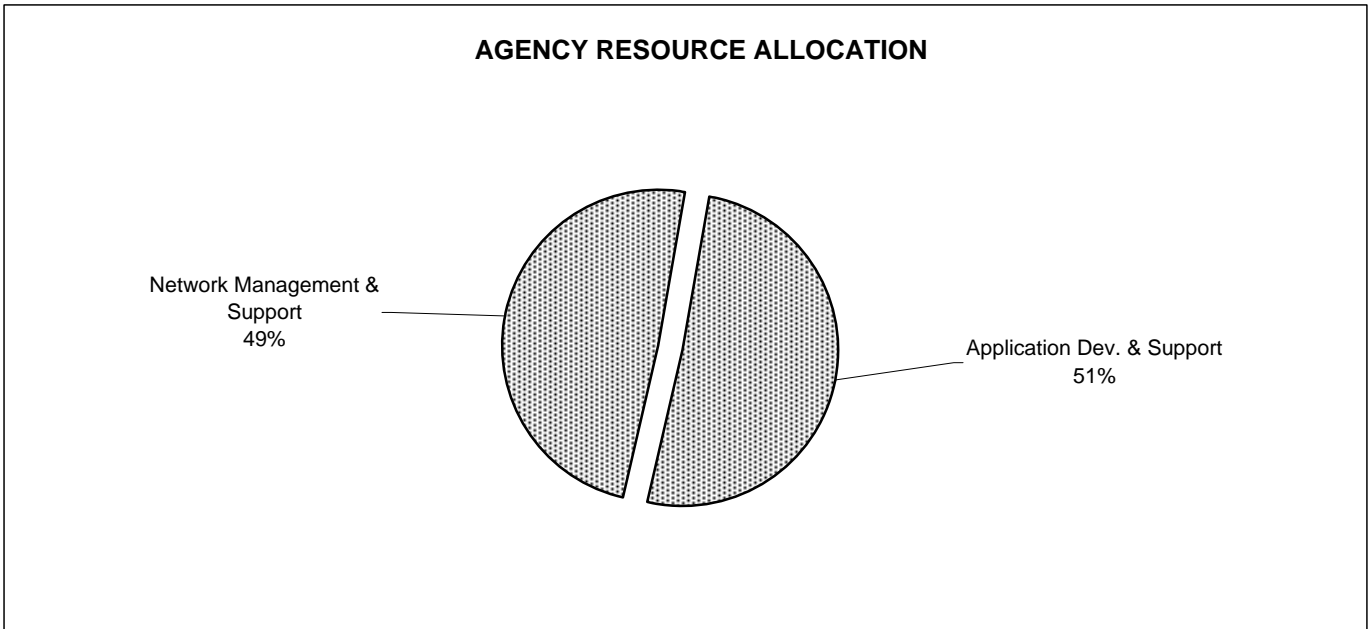
<u>Major Service</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Application Dev. & Support	\$ 1,534,238	\$ 1,905,045	\$ 1,897,428	\$ 2,060,554	\$ 2,060,554	\$ 2,120,127
Network Management & Support	2,115,212	2,161,457	2,167,912	1,999,631	1,999,631	2,057,732
<b>Agency Total</b>	<u>\$ 3,649,450</u>	<u>\$ 4,066,502</u>	<u>\$ 4,065,340</u>	<u>\$ 4,060,185</u>	<u>\$ 4,060,185</u>	<u>\$ 4,177,859</u>

### Adopted Budget Highlights

The Budget includes:

1. Two Management Information Specialist positions are not funded in 2009. The first is a Helpdesk position and is currently occupied by an individual who will be on military leave for all of 2009. The second position is a vacancy in the Web Development section. The 2.0 FTE authority for these positions is retained.
2. Addition of new annual lease payment of \$19,206 for Computer Training Room at Villager.
3. Permanent transfer of \$11,500 in funding from Information Technology to the Council Office for funding of Alders' Internet Service Provider accounts.

## 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, Crystal Reports, and Accela Enterprise Land and Asset Management System. 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; develop and 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.

<b>Service Summary</b>			
	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Adopted</b>
Total Expenditures	\$ 1,636,412	\$ 1,983,765	\$ 2,176,377
Less Inter-Agency Billings	102,174	78,720	56,250
<b>Net Total</b>	<b>\$ 1,534,238</b>	<b>\$ 1,905,045</b>	<b>\$ 2,120,127</b>

## Network Management and Support

This section operates and maintains a network of approximately 200 servers, 1,275 personal computers, 650 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 1,300 voice over IP telephones and 1,500 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.

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2009 Adopted</u>
Total Expenditures	\$ 2,289,029	\$ 2,385,707	\$ 2,275,982
Less Inter-Agency Billings	<u>173,817</u>	<u>224,250</u>	<u>218,250</u>
Net Total	<u>\$ 2,115,212</u>	<u>\$ 2,161,457</u>	<u>\$ 2,057,732</u>

### Information Technology Summary by Major Object of Expenditure

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Permanent Salaries	\$ 2,348,876	\$ 2,551,865	\$ 2,548,448	\$ 2,526,468	\$ 2,526,468	\$ 2,602,261
Hourly Employee Pay	831	0	4,300	3,500	3,500	3,605
Overtime Pay	18,766	3,194	3,194	3,000	3,000	3,090
Fringe Benefits	759,094	965,187	965,187	955,947	955,947	997,633
Purchased Services	734,330	799,122	797,077	807,870	807,870	807,870
Supplies	40,428	25,500	25,500	25,500	25,500	25,500
Inter-Departmental Charges	23,115	24,604	24,604	12,400	12,400	12,400
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	\$ 3,925,441	\$ 4,369,472	\$ 4,368,310	\$ 4,334,685	\$ 4,334,685	\$ 4,452,359
Inter-Agency Billings	<u>275,991</u>	<u>302,970</u>	<u>302,970</u>	<u>274,500</u>	<u>274,500</u>	<u>274,500</u>
Net Budget	<u>\$ 3,649,450</u>	<u>\$ 4,066,502</u>	<u>\$ 4,065,340</u>	<u>\$ 4,060,185</u>	<u>\$ 4,060,185</u>	<u>\$ 4,177,859</u>