

## 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.

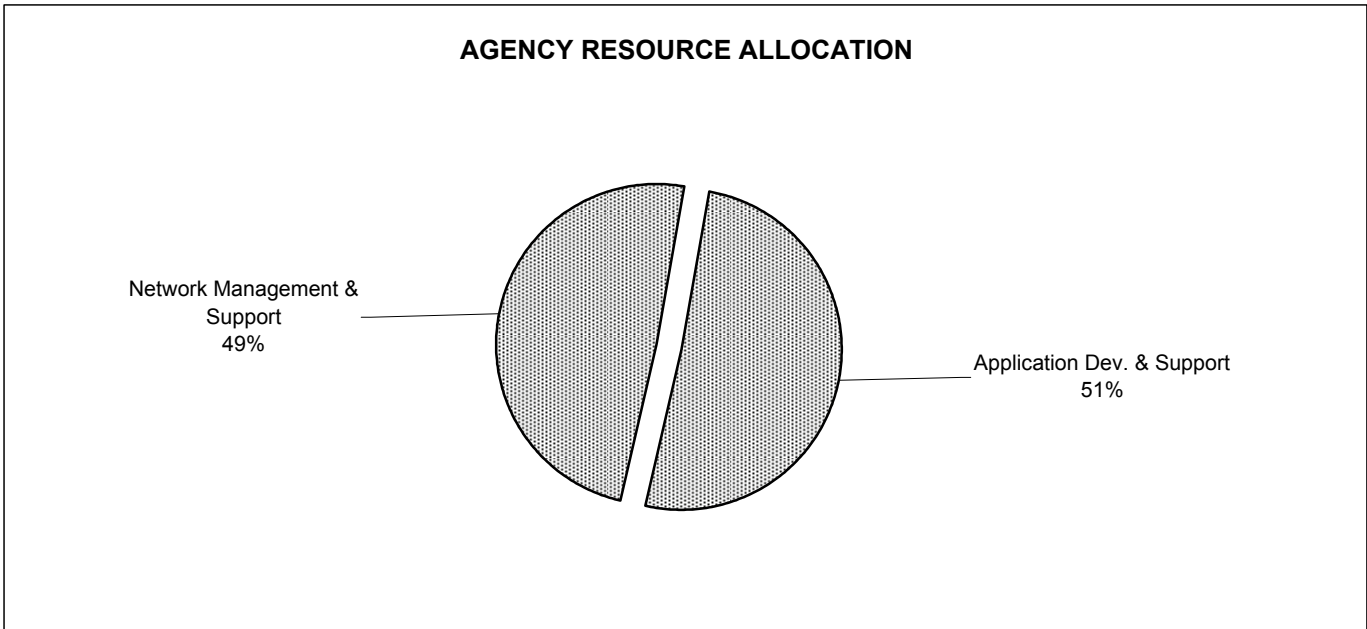
<u>Major Service</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Application Dev. & Support	\$ 1,534,238	\$ 1,905,045	\$ 1,897,428	\$ 2,060,554	\$ 2,060,554	\$ 0
Network Management & Support	2,115,212	2,161,457	2,167,912	1,999,631	1,999,631	0
<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>\$ 0</u>

### Executive Budget Highlights

The Budget includes:

1. One vacant Management Information Specialist - Web Development position not funded in 2009 to meet target.
2. One Management Information Specialist - Helpdesk position not funded in 2009 to meet target. The incumbent of this position will be on active military duty for all of 2009.
3. Addition of new annual lease payment of \$19,206 for Computer Training Room at Villager due to open December, 2008.
4. Permanent transfer of \$11,500 in funding from Information Technology to the Council Office for funding of Alder's Internet Service Provider accounts.
5. Funding for a continuation of services.

## 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 Executive</b>
Total Expenditures	\$ 1,636,412	\$ 1,983,765	\$ 2,116,804
Less Inter-Agency Billings	<u>102,174</u>	<u>78,720</u>	<u>56,250</u>
Net Total	<u>\$ 1,534,238</u>	<u>\$ 1,905,045</u>	<u>\$ 2,060,554</u>

## 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.

<b>Service Summary</b>			
	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Budget</b>	<b>Executive</b>
Total Expenditures	\$ 2,289,029	\$ 2,385,707	\$ 2,217,881
Less Inter-Agency Billings	173,817	224,250	218,250
Net Total	<u>\$ 2,115,212</u>	<u>\$ 2,161,457</u>	<u>\$ 1,999,631</u>

### Information Technology Summary by Major Object of Expenditure

	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>	<b>2009</b>
	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Request</b>	<b>Executive</b>	<b>Adopted</b>
Permanent Salaries	\$ 2,348,876	\$ 2,551,865	\$ 2,548,448	\$ 2,526,468	\$ 2,526,468	\$ 0
Hourly Employee Pay	831	0	4,300	3,500	3,500	0
Overtime Pay	18,766	3,194	3,194	3,000	3,000	0
Fringe Benefits	759,094	965,187	965,187	955,947	955,947	0
Purchased Services	734,330	799,122	797,077	807,870	807,870	0
Supplies	40,428	25,500	25,500	25,500	25,500	0
Inter-Departmental Charges	23,115	24,604	24,604	12,400	12,400	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	<u>\$ 3,925,441</u>	<u>\$ 4,369,472</u>	<u>\$ 4,368,310</u>	<u>\$ 4,334,685</u>	<u>\$ 4,334,685</u>	<u>\$ 0</u>
Inter-Agency Billings	<u>275,991</u>	<u>302,970</u>	<u>302,970</u>	<u>274,500</u>	<u>274,500</u>	<u>0</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>\$ 0</u>