



## Information Technology

Sarah Edgerton, Interim Chief Information Officer

---

City-County Building, Room 500  
210 Martin Luther King, Jr. Boulevard  
Madison, Wisconsin 53703  
Phone: (608) 261-9642  
Fax: (608) 261-9289  
[is@cityofmadison.com](mailto:is@cityofmadison.com)  
[www.cityofmadison.com/it](http://www.cityofmadison.com/it)

July 18, 2018

To: David Schmiedicke, Finance Director  
From: Sarah Edgerton, Interim Chief Information Officer  
Subject: 2019 Operating Budget Request

The 2019 operating budget request for Information Technology works to put forth a spending plan consistent with the Mayor's directive. In our proposal, we have put forth some requests demonstrating the Department's ability to seek innovative solutions to improve our performance.

Our Department's budget consists of two services:

- **Technical Services:** Activities include staying current with the latest IT security, hardware and infrastructure technologies, maintain datacenters, manage a wide area telecommunications network, manage replacement/upgrade of pc's, laptops, printers, servers, switches, provide coverage of meetings and produce public affairs programming.
- **Applications Development:** Business analysis & system 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 EmployeeNet); administration, maintenance, upgrades and integration of applications and systems.

Our proposal includes four supplemental budget requests.

1. Additional funding for Maintenance accounts (Hardware and software)
2. Position Study for the Media Team
3. New position request: City of Madison Public Information Officer (PIO)
4. New position request: Enterprise Architect

I look forward to meeting with you to discuss our proposal.

Sarah Edgerton  
Interim Chief Information Officer

Agency: IT

Proposed Budget

	Cost to Continue	Proposed	Change
Revenue	-\$44,500	-\$44,500	\$0
Expenditures	\$6,630,177	\$6,630,177	\$0
Net	\$6,585,677	\$6,585,677	\$0
	2018	Proposed	Change
FTEs	53.7	53.7	0

Request Analysis

2017 Budget

Overbudget	No
2017 Analysis	

2018 Projection

Deficit	No
Projection Analysis	

2019 Request

Budget Request Changes	Systems communication internet, consulting services, and other services and expenses appear to have been reduced to pay for a \$30,000 budget increase for system and software maintenance. Systems communication internet and other services expenses appear to have spent at budget for 2017 and consulting services expended half its 2017 budget. It appears that the reduced purchased services mentioned above were primarily in Technical Services and went to Application Development and Support, about \$18,000 worth.
Change in Service	No
Service Impact	
Staffing Levels & Payroll Allocations	N/A

**Information Technology**

**Function: Administration**

*Position Summary*

	2018			Request		2019		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
CC ENGR	20	1.00	50,014	1.00	44,396	-	-	-	-
CC PROD/DIR	20	3.70	205,939	3.70	197,707	-	-	-	-
IT APP DEV MGR	18	1.00	119,691	1.00	120,151	-	-	-	-
IT DIRECTOR	21	1.00	130,710	1.00	133,837	-	-	-	-
IT SPEC	18	42.00	3,387,928	42.00	3,466,254	-	-	-	-
IT TECH SERVS MGR	18	1.00	105,549	1.00	107,278	-	-	-	-
MEDIA TEAM LDWKR	16	1.00	70,889	1.00	71,815	-	-	-	-
PROC IMPROV SPEC	18	1.00	90,560	1.00	81,770	-	-	-	-
PROG ASST	17	1.00	53,261	1.00	48,011	-	-	-	-
RECORDS MGT COORD	18	1.00	62,941	1.00	74,739	-	-	-	-
<b>TOTAL</b>		<b>53.70</b>	<b>\$ 4,277,480</b>	<b>53.70</b>	<b>\$ 4,345,957</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.

## 2019 Operating Budget: Service Proposals

### SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Information Technology

SELECT YOUR AGENCY'S SERVICE:

Application Development and Support

SERVICE DESCRIPTION:

This service is responsible for databases and database software, the City's website and EmployeeNet, the Electronic Document Management System (EDMS), the centralized Geographic Information System (GIS), support for enterprise applications such as MUNIS, Legistar, and Crystal Reports, and all permitting, licensing, asset management, and land/planning applications.

### SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	0	0	0	0	0
Expense	3,371,525	3,416,097	3,512,084	3,530,495	18,411
Net Budget	3,371,525	3,416,097	3,512,084	3,530,495	18,411

### 2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

As agencies request new software and we have to continue to maintain existing software, we have an increase in our budgetary amounts from 2018 to 2019 of \$121,050.00.

The City of Madison Public Information Officer (PIO) request will have a budgetary impact of \$90,000.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

Software maintenance ensures the continued operations of systems for residents and City staff.

A City of Madison PIO will oversee strategic outreach and public engagement campaigns, provide services to departments, and advance the City's image and reputation by delivering the City's messages and information to residents and City staff.

### SERVICE GOALS

1. Who is the recipient of this service?

Residents, visitors, businesses, elected officials and City staff

2. What activities are you responsible for providing under this service?

Some of the Applications Development activities are: Business analysis & systems 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 EmployeeNet); administration, maintenance, upgrades and integration of applications and systems.

Some of the activities of the City of Madison PIO are: develop strategic outreach and public engagement campaigns; serves as consultant to City Staff, Common Council and the Mayor on communications strategies and methods; advance the City's image and reputation by delivering the City's messages; coordinate with media to ensure timely and accurate public information of city operations, projects and policies; assist in emergency and crisis communications; develop and present proactive, innovative ideas to promote City issues; develop and manage social media campaigns; provide internal communications; assist in developing the City image and branding.

3. How do you define success within this service?

Our customers are able to engage with the City in an efficient and equitable manner with positive outcomes.

4. What strategies are planned for 2019?

Hire a City of Madison PIO and strive to align our work and our programs to the City's strategic vision.

## 2019 Operating Budget: Service Proposals

### SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Information Technology

SELECT YOUR AGENCY'S SERVICE:

Technical Services

SERVICE DESCRIPTION:

This service supports the City-wide network of high-speed fiber, City-owned computers and telephones, software upgrades and security patches, a City-owned wireless hotspot network, and digital video surveillance cameras. The service stays current with the latest security, hardware, and software technologies and recommends implementation of these technologies where appropriate.

### SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-73,000	-44,500	-44,500	-44,500	0
Expense	3,222,108	3,185,788	3,118,093	3,099,682	-18,411
Net Budget	3,149,108	3,141,288	3,073,593	3,055,182	-18,411

### 2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

We have to continue to maintain our existing infrastructure. We have an increase in our budgetary amounts from 2018 to 2019 of \$39,500.

The Enterprise Architect request will have a budgetary impact of \$125,000.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

Infrastructure maintenance ensures the continued operations of systems for residents and City staff.

An Enterprise Architect (EA) will guide and support the delivery of new technical solutions; and develop cost effective, timely solutions to meet functional and performance requirements while focusing on efficiency.

### SERVICE GOALS

1. Who is the recipient of this service?

Residents, visitors, businesses, elected officials and City staff

2. What activities are you responsible for providing under this service?

Activities include staying current with the latest IT security, hardware and infrastructure technologies, maintain datacenters, manage a wide area telecommunications network, manage replacement/upgrade of pc's, laptops, printers, servers, switches, provide coverage of meetings and produce public affairs programming.

Some of the activities of the Enterprise Architect are to develop strategies, roadmaps, standards for enterprise applications and infrastructure systems.

3. How do you define success within this service?

Our customers are able to access City services and engage with the City in an efficient and equitable manner.

4. What strategies are planned for 2019?

Hire an Enterprise Architect and strive to align our work and our programs to the City's strategic vision.

# Supplemental Request

Agency:

Information Technology

Enter Your Agency's Service:

Application Development & Support and Technical Services

Supplement Title:

New Position Request: Enterprise Architect

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

This new position will be responsible for defining and safeguarding the continuity of the City's IT architecture and solutions. This position will be responsible for ensuring IT best practices including strategic design, development, testing and implementation of information solutions. The position will work closely with Technical Services and Applications Development. This position will guide and support the delivery of new technical solutions.

What is the desired outcome of the request?

To develop an IT architectural plan to optimize cost and staff efficiencies, which will align with City's work plans.

How will the desired outcome be measured?

Measurement will be continued improvement in performance, quick problem identification and resolution, and an increase in customer satisfaction.

# Supplemental Request

Agency:

Information Technology

Enter Your Agency's Service:

Application Development & Support and Technical Services

Supplement Title:

Additional Funding for Maintenance Accounts

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

With the growing requests for unplanned software/hardware (additional, new or supplements to software/hardware) throughout the year and the yearly increases in costs to existing maintenance, we are requesting an addition of \$160,000 to cover all of our maintenance obligations.

What is the desired outcome of the request?

To meet customer needs and to maintain software and hardware to ensure security and reliability of systems.

How will the desired outcome be measured?

Continued satisfaction and reliability of current systems.

# Supplemental Request

Agency:

Information Technology

Enter Your Agency's Service:

Application Development & Support

Supplement Title:

New Position Request: City of Madison Public Information Officer (PIO)

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

This new position will be responsible for the development, management and administration of strategic outreach, media relations, and communications of citywide initiatives for external and internal audiences of the City of Madison. In collaboration with elected officials and/or City Staff, this position will oversee the messaging of community priorities and City programs utilizing various communication strategies, including traditional and social media. In addition, this position is responsible for working with the City's Emergency Management in the development and implementation of effective emergency outreach communications.

What is the desired outcome of the request?

The desired outcome is to provide balanced and effective communication across all City agencies to residents, businesses, and visitors, elected officials, City staff, and media outlets. Engage with residents to increase involvement and input into all areas of the City's operations.

How will the desired outcome be measured?

Increase in digital engagement, public interest and involvement, positive awareness of City messaging on citywide initiatives, issues, programs, and policies.



# Supplemental Request

Agency:

Information Technology

Enter Your Agency's Service:

Technical Services

Supplement Title:

Position Study for the Media Team

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

In November 2017 Media team Producer/Directors and the Team Lead (6 positions) requested position studies. In the first quarter of 2018, the request was submitted to Human Resources. We will have to account for back pay per change in City policy that could be substantial depending on the outcome of the study.

What is the desired outcome of the request?

A completed position study.

How will the desired outcome be measured?

A completed position study.