Information Technology

Agency Overview

Agency Mission

The mission of the Information Technology (IT) Department is to provide IT services to all City agencies and connect the public to City of Madison services and information through people-focused technology solutions.

Agency Overview

The Agency supports the City's hardware, software, and telecommunications network. The goal of the agency is to provide a forum for residents and IT customers to engage with the City in an efficient, equitable manner with positive outcomes. Information Technology will advance this goal by supporting the City's network operations, security, risk and compliance, fiber and wireless, workstation equipment, and database infrastructure and provide more opportunities for digital engagement and access to City services, creating a more connected, equitable Madison.

2022 Budget Highlights

The 2022 Adopted Budget:

- Includes reductions of $58,000 (or 1%) from Information Technology's cost-to-continue to adopted budget. Changes include:
    - Holding the IT Technical Services Manager position (1.0 FTE) vacant for half of 2022 and underfilling by one range lower than budgeted (One-time reduction: $53,000)
    - Underfilling three IT Specialist positions (3.0 FTE) (One-time reduction: $13,000)
    - Transferring budget for the City/County CCB audiovisual maintenance contract from Direct Appropriations to IT (Ongoing increase: $3,000)
- Increases interdepartmental billing per the updated City-wide cost allocation plan (One-time revenue increase: $205,000)
- Includes a new IT Specialist position (1.0 FTE) that provides services to and is entirely funded by Public Health
- Includes a new Media Team position to support audiovisual needs that will be funded by the Audiovisual Systems capital program at an estimated ongoing cost of $75,000
- Increases budget for annual software subscription and maintenance costs (Ongoing increase: $85,000)
- Includes budget for full migration to and annual subscription/maintenance costs for Microsoft 365, which includes subscription and maintenance services for SharePoint Online and Windows 10 (Ongoing increase: $1.5 million)
- Finance Committee amendment #10: created a new Digital Equity Coordinator position (1.0 FTE) that is half funded by IT's Digital Accessibility & Engagement capital program with the remaining half funded by the general fund (Ongoing increase: $45,000)

Information Technology

Function: Administration

Budget Overview

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	6,602,658	7,864,314	7,692,756	9,607,148	9,344,042	9,438,775
TOTAL	$ 6,602,658	$ 7,864,314	$ 7,692,756	$ 9,607,148	$ 9,344,042	$ 9,438,775

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Application Dev & Support	3,801,024	4,429,629	4,360,978	4,497,215	4,199,967	4,248,122
Technical Services	2,801,633	3,434,686	3,331,779	5,109,933	5,144,075	5,190,653
TOTAL	$ 6,602,658	$ 7,864,314	$ 7,692,756	$ 9,607,148	$ 9,344,042	$ 9,438,775

Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Intergov Revenues	(6,975)	(17,000)	(12,850)	(17,000)	(17,000)	(17,000)
Charges For Services	(11,800)	(30,000)	(10,000)	(30,000)	(30,000)	(30,000)
Other Financing Source	(9,000)	(8,000)	(10,000)	(8,000)	(8,000)	(8,000)
Transfer In	(434,848)	-	-	-	-	-
TOTAL	$ (462,623)	$ (55,000)	$ (32,850)	$ (55,000)	$ (55,000)	$ (55,000)

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Salaries	4,544,603	4,337,193	4,320,857	4,469,048	4,403,680	4,492,326
Benefits	1,269,461	1,217,622	1,255,140	1,240,276	1,244,814	1,250,901
Supplies	15,570	23,850	23,802	23,850	23,850	23,850
Purchased Services	1,873,250	3,084,627	2,872,543	4,673,050	4,676,050	4,676,050
Inter Depart Charges	23,708	27,120	24,364	27,022	26,814	26,814
Inter Depart Billing	(661,311)	(771,098)	(771,100)	(771,098)	(976,166)	(976,166)
TOTAL	$ 7,065,281	$ 7,919,314	$ 7,725,606	$ 9,662,148	$ 9,399,042	$ 9,493,775

Information Technology

Function: Administration

Service Overview

Service: Application Dev & Support   **Citywide Element:** Effective Government

Service Description

This service is responsible for maintaining 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. The goal of this service is to have residents and IT customers engage with the City in an efficient, equitable manner with positive outcomes.

Major Budget Changes

- Increased salary savings to reflect underfilling three IT Specialist positions (#813, #830, and #4577; 3.0 FTE) ($13,000)
- Added a new IT Specialist position (1.0 FTE) for Public Health Madison and Dane County (PHMDC). This position is located in IT while the budget and payroll is included in Public Health ($110,000)
- Increased annual system and software maintenance for applications ($14,000)
- Finance Committee amendment #10: created a new Digital Equity Coordinator position (1.0 FTE) that will support and is partly funded by IT's Digital Accessibility & Engagement capital program. This position is also split between IT's two operating services ($22,500)

Activities Performed by this Service

- Project Management: This service provides the project management and process and business analysis for Information Technology related projects.
- IT Infrastructure: This service provides the backbone to support all Information Technology related resources and operations.
- Administration: This service provides all administrative functions to the Information Technology department, such as legal and contract compliance, purchasing, payroll, budget, records management and RESJI.
- Application Development and Support: This service provides software and database application resources.
- Security: This service provides disaster recovery, risk management, and incidental response to all Information Technology systems.
- Customer Service and Communication: This service provides for customer (internal City and external residents and visitors) assistance and support, digital signage, Madison City Channel, web, email list maintenance, and communication management.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	3,801,024	4,429,629	4,360,978	4,497,215	4,199,967	4,248,122
Other-Expenditures	-	-	-	-	-	-
TOTAL	$ 3,801,024	$ 4,429,629	$ 4,360,978	$ 4,497,215	$ 4,199,967	$ 4,248,122

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(186,394)	-	-	-	-	-
Personnel	2,738,350	2,823,750	2,796,665	2,879,827	2,828,588	2,876,743
Non-Personnel	1,357,053	1,736,056	1,695,891	1,747,581	1,747,581	1,747,581
Agency Charges	(107,985)	(130,177)	(131,579)	(130,193)	(376,202)	(376,202)
TOTAL	$ 3,801,024	$ 4,429,629	$ 4,360,978	$ 4,497,215	$ 4,199,967	$ 4,248,122

Information Technology

Function: Administration

Service Overview

Service: Technical Services   **Citywide Element:** Effective Government

Service Description

This service supports the citywide 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. This service also includes the Media Team (Madison City Channel) that provides live coverage of City meetings and maintains taped replays and online archives of those meetings. The goals of this service are to continue to provide technology-based solutions that support customers' missions in all City departments/divisions and to provide data and application communication technology between government agencies and City residents and visitors.

Major Budget Changes

• Increased salary savings to reflect holding the IT Technical Services Manager position (#821) vacant for half of 2022 and underfilling by one range lower than budgeted ($53,000)
• Increased annual system and software maintenance for applications ($74,000)
• Increased system and software maintenance to reflect the full migration to and annual subscription/maintenance costs for Microsoft 365, which includes subscription and maintenance services for SharePoint Online and Windows 10 ($1.5 million)
• Added a new Digital Media Specialist position to support audiovisual needs that will be funded by the Audiovisual Systems capital program at an estimated ongoing cost of $75,000
• Finance Committee amendment #10: created a new Digital Equity Coordinator position (1.0 FTE) that will support and is partly funded by IT's Digital Accessibility & Engagement capital program. This position is also split between IT's two operating services ($22,500)

Activities Performed by this Service

• Project Management: Project management and process and business analysis for Information Technology related projects.
• IT Infrastructure: Support to all Information Technology related resources and operations.
• Administration: Administrative support to the Information Technology department, such as legal and contract compliance, purchasing, payroll, budget, records management and RESJI.
• Application Development and Support: Software and database application resources.
• Security: Disaster recovery, risk management and incidental response to all Information Technology systems.
• Customer Service and Communication: Customer (internal City and external residents and visitors) assistance and support, digital signage, Madison City Channel, web, email list maintenance, and communication management.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	2,801,633	3,434,686	3,331,779	5,109,933	5,144,075	5,190,653
Other-Expenditures	-	-	-	-	-	-
TOTAL	**$ 2,801,633**	**$ 3,434,686**	**$ 3,331,779**	**$ 5,109,933**	**$ 5,144,075**	**$ 5,190,653**

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(276,230)	(55,000)	(32,850)	(55,000)	(55,000)	(55,000)
Personnel	3,075,714	2,731,065	2,779,332	2,829,497	2,819,906	2,866,484
Non-Personnel	531,767	1,372,422	1,200,453	2,949,319	2,952,319	2,952,319
Agency Charges	(529,618)	(613,801)	(615,157)	(613,883)	(573,150)	(573,150)
TOTAL	**$ 2,801,633**	**$ 3,434,686**	**$ 3,331,779**	**$ 5,109,933**	**$ 5,144,075**	**$ 5,190,653**

Information Technology

Function: Administration

Line Item Detail

Agency Primary Fund: General

Intergovernmental Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Other Unit of Gov Rev Op	(6,975)	(17,000)	(12,850)	(17,000)	(17,000)	(17,000)
TOTAL	$ (6,975)	$ (17,000)	$ (12,850)	$ (17,000)	$ (17,000)	$ (17,000)

Charges for Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Misc Charges for Service	(11,800)	(30,000)	(10,000)	(30,000)	(30,000)	(30,000)
TOTAL	$ (11,800)	$ (30,000)	$ (10,000)	$ (30,000)	$ (30,000)	$ (30,000)

Other Finance Sources

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Sale Of Assets	(9,000)	(8,000)	(10,000)	(8,000)	(8,000)	(8,000)
TOTAL	$ (9,000)	$ (8,000)	$ (10,000)	$ (8,000)	$ (8,000)	$ (8,000)

Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer In From Grants	(433,800)	-	-	-	-	-
Transfer In From Insurance	(1,048)	-	-	-	-	-
TOTAL	$ (434,848)	$ -	$ -	$ -	$ -	$ -

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Permanent Wages	4,352,545	4,309,069	4,270,465	4,364,137	4,364,137	4,407,783
Salary Savings	-	(94,276)	-	(87,282)	(152,650)	(152,650)
Pending Personnel	-	-	-	69,793	69,793	114,793
Furlough Savings	-	-	(8,756)	-	-	-
Premium Pay	16,484	14,000	11,451	14,000	14,000	14,000
Compensated Absence	48,514	43,400	8,660	43,400	43,400	43,400
Hourly Wages	67,900	30,000	13,731	30,000	30,000	30,000
Overtime Wages Permanent	56,606	35,000	24,404	35,000	35,000	35,000
Overtime Wages Hourly	341	-	-	-	-	-
Election Officials Wages	2,213	-	903	-	-	-
TOTAL	$ 4,544,603	$ 4,337,193	$ 4,320,857	$ 4,469,048	$ 4,403,680	$ 4,492,326

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Comp Absence Escrow	57,000	-	55,908	-	-	-
Health Insurance Benefit	559,152	588,899	600,320	600,244	617,063	617,063
Wage Insurance Benefit	13,349	12,839	13,854	14,188	14,188	14,188
WRS	299,495	290,862	273,119	294,581	283,667	286,502
FICA Medicare Benefits	336,385	318,715	302,687	324,956	323,589	326,841
Post Employment Health Plans	4,081	6,307	9,252	6,307	6,307	6,307
TOTAL	$ 1,269,461	$ 1,217,622	$ 1,255,140	$ 1,240,276	$ 1,244,814	$ 1,250,901

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Office Supplies	3,126	10,000	6,000	10,000	10,000	10,000
Copy Printing Supplies	314	1,050	35	1,050	1,050	1,050
Furniture	1,094	-	5,000	-	-	-
Hardware Supplies	3,234	4,500	7,133	4,500	4,500	4,500
Software Lic & Supplies	1,432	2,700	3,083	2,700	2,700	2,700
Postage	2,058	900	2,260	900	900	900
Books & Subscriptions	163	500	-	500	500	500
Work Supplies	4,149	4,200	292	4,200	4,200	4,200
TOTAL	$ 15,570	$ 23,850	$ 23,802	$ 23,850	$ 23,850	$ 23,850

Agency Primary Fund: **General**

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Telephone	8,168	8,494	19,000	12,818	12,818	12,818
Cellular Telephone	3,319	3,600	3,992	5,000	5,000	5,000
Television	1,582	1,000	965	1,000	1,000	1,000
Systems Comm Internet	6,453	6,000	6,600	6,000	6,000	6,000
Facility Rental	19,858	20,104	20,434	20,965	20,965	20,965
Custodial Bldg Use Charges	142,313	164,203	164,203	164,203	164,203	164,203
System & Software Mntc	1,663,855	2,828,257	2,602,000	4,413,481	4,416,481	4,416,481
Recruitment	270	1,000	14	1,000	1,000	1,000
Conferences & Training	10,898	30,000	30,000	30,000	30,000	30,000
Memberships	3,178	5,000	1,788	7,783	7,783	7,783
Storage Services	59	500	9	500	500	500
Consulting Services	3,026	-	7,066	-	-	-
Other Services & Expenses	10,272	16,470	16,470	10,300	10,300	10,300
TOTAL	**$ 1,873,250**	**$ 3,084,627**	**$ 2,872,543**	**$ 4,673,050**	**$ 4,676,050**	**$ 4,676,050**

Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
ID Charge From Engineering	969	969	969	969	969	969
ID Charge From Fleet Services	4,342	8,756	6,000	8,658	8,450	8,450
ID Charge From Insurance	14,906	12,797	12,797	12,797	12,797	12,797
ID Charge From Workers Comp	3,491	4,598	4,598	4,598	4,598	4,598
TOTAL	**$ 23,708**	**$ 27,120**	**$ 24,364**	**$ 27,022**	**$ 26,814**	**$ 26,814**

Inter-Departmental Billings

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
ID Billing To Landfill	(1,725)	(8,645)	(8,645)	(8,645)	(1,460)	(1,460)
ID Billing To Monona Terrace	(95,789)	(80,291)	(80,291)	(80,291)	(65,215)	(65,215)
ID Billing To Golf Courses	(19,758)	(30,508)	(30,508)	(30,508)	(14,420)	(14,420)
ID Billing To Parking	(113,060)	(157,531)	(157,532)	(157,531)	(193,249)	(193,249)
ID Billing To Sewer	(18,387)	(18,186)	(18,186)	(18,186)	(39,156)	(39,156)
ID Billing To Stormwater	(15,956)	(18,011)	(18,011)	(18,011)	(28,423)	(28,423)
ID Billing To Transit	(203,461)	(237,369)	(237,369)	(237,369)	(347,279)	(347,279)
ID Billing To Water	(193,175)	(220,557)	(220,558)	(220,557)	(286,964)	(286,964)
TOTAL	**$ (661,311)**	**$ (771,098)**	**$ (771,100)**	**$ (771,098)**	**$ (976,166)**	**$ (976,166)**

Information Technology

Position Summary

Classification	CG	2021 Budget Adopted FTEs	Amount	2022 Budget Request FTEs	Amount	2022 Budget Executive FTEs	Amount	2022 Budget Adopted FTEs	Amount
CC ENGR-16	16	1.00	60,993	1.00	63,885	1.00	63,885	1.00	64,524
DIGITAL EQUITY COORDINATOR	18	-	-	-	-	-	-	1.00	72,347
DIGITAL MEDIA SPECIALIST-16	16	3.00	196,153	3.00	201,893	4.00	259,593	4.00	261,612
DIGITAL MEDIA SPECIALIST-16 PT	16	0.70	48,712	0.70	50,592	0.70	50,592	0.70	51,098
DIGITAL MEDIA SUPERVISOR-18	18	1.00	92,944	1.00	97,477	1.00	97,477	1.00	98,452
IT ADMIN SERVS MGR-18	18	1.00	78,481	1.00	81,478	1.00	81,478	1.00	82,293
IT APP DEV MGR-18	18	1.00	131,162	1.00	130,162	1.00	130,162	1.00	131,464
IT DIRECTOR-21	21	1.00	143,282	1.00	146,812	1.00	146,811	1.00	148,279
IT SPEC 2-18	18	9.00	650,228	9.00	662,110	9.00	662,109	9.00	668,731
IT SPEC 3-18	18	15.00	1,289,221	16.00	1,354,759	16.00	1,354,761	16.00	1,368,313
IT SPEC 4-18	18	14.00	1,300,833	14.00	1,335,149	14.00	1,335,149	14.00	1,348,500
IT TECH SERVS MGR-18	18	1.00	117,109	1.00	118,541	1.00	118,541	1.00	119,726
PRINCIPAL IT SPEC-18	18	4.00	466,608	4.00	463,053	4.00	463,053	4.00	467,683
PROGRAM ASST 2-20	20	1.00	54,357	1.00	55,594	1.00	55,594	1.00	56,150
RECORDS MGT COORD 2-18	18	1.00	81,731	1.00	81,108	1.00	81,108	1.00	81,919
TOTAL		**53.70**	**4,711,814**	**54.70**	**4,842,613**	**55.70**	**4,900,313**	**56.70**	**5,021,091**

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.