Budget Overview

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	6,896,332	7,192,726	6,602,658	7,864,314	9,607,148	9,607,148
TOTAL	**$ 6,896,332**	**$ 7,192,726**	**$ 6,602,658**	**$ 7,864,314**	**$ 9,607,148**	**$ 9,607,148**

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Application Dev & Support	4,188,527	4,174,354	3,801,024	4,429,629	4,497,215	4,497,215
Technical Services	2,707,805	3,018,372	2,801,633	3,434,686	5,109,933	5,109,933
TOTAL	**$ 6,896,332**	**$ 7,192,726**	**$ 6,602,658**	**$ 7,864,314**	**$ 9,607,148**	**$ 9,607,148**

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Intergov Revenues	(19,703)	(17,000)	(6,975)	(17,000)	(17,000)	(17,000)
Charges For Services	(34,778)	(38,000)	(11,800)	(30,000)	(30,000)	(30,000)
Other Financing Source	(4,000)	(8,000)	(9,000)	(8,000)	(8,000)	(8,000)
Transfer In	-	-	(434,848)	-	-	-
TOTAL	**$ (58,481)**	**$ (63,000)**	**$ (462,623)**	**$ (55,000)**	**$ (55,000)**	**$ (55,000)**

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Salaries	4,342,577	4,686,474	4,544,603	4,337,193	4,469,048	4,469,048
Benefits	1,219,220	1,238,496	1,269,461	1,217,622	1,240,276	1,240,276
Supplies	25,787	23,850	15,570	23,850	23,850	23,850
Purchased Services	1,860,581	1,942,871	1,873,250	3,084,627	4,673,050	4,673,050
Inter Depart Charges	22,193	25,346	23,708	27,120	27,022	27,022
Inter Depart Billing	(515,545)	(661,311)	(661,311)	(771,098)	(771,098)	(771,098)
TOTAL	**$ 6,954,812**	**$ 7,255,726**	**$ 7,065,281**	**$ 7,919,314**	**$ 9,662,148**	**$ 9,662,148**

Information Technology

Sarah Edgerton, Information Technology Director

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210 Martin Luther King, Jr. Blvd.
Madison, WI 53703
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it@cityofmadison.com
cityofmadison.com/information-technology

TO: Mayor Satya Rhodes-Conway, Dave Schmiedicke, Finance Director and Christine Koh, Budget & Program Evaluation Manager
FROM: Sarah Edgerton, Information Technology Director
DATE: July 9, 2021
SUBJECT: Information Technology – 2022 Operating Budget Transmittal Memo

Information Technology (IT) is the City's backbone. IT is the foundation of all City services, including public safety, transportation, public works, administration, economic and community development, citizen engagement, and our legislative bodies. As the City continues to recover from the COVID-19 pandemic, IT is pushing forward to provide the necessary technology resources to keep agencies and City services running and thriving.

The COVID-19 pandemic propelled the City into a digital transformation, reinforcing the importance of information technology. As we continue to collaborate with agencies, we have seen an increase in departments prioritizing technological needs and goals in their strategic plans. These strategic goals require proactive investment in information technology resources, including an increase in IT staff resources for project implementation.

In addition to supporting our agency partners in their strategic priorities, IT also supports agencies' growing audiovisual needs in our new digital workplace. As part of our supplemental requests, we are proposing a new Audiovisual (AV) position in the 2022 IT Operating Budget, to be charged to the Audiovisual (AV) Systems Capital Program. The position will be responsible for supporting the City's audiovisual products and systems, including flat panel displays, digital signage, projectors, videoconferencing products, and AV recording devices for training, collaborative conferencing, information displays, remote control monitoring, and Boards, Commission, and Committee meetings.

Major Goals
Continually support the advancement of all City services, projects, initiatives and citizen engagement during the COVID-19 response and recovery.

COVID-19 Recovery Highlights
1. Supporting a hybrid approach for Boards, Commissions and Committees meetings, including training, process documentation and communications.
2. Re-engineering an in-person and online registration application for in-person, hybrid and virtual Boards, Commissions and Committees meetings.
3. Collaborating with Community Development to implement the Emergency Rental Assistance Program software.
4. Collaborating with CDA Housing Authority, Madison Public Library and DANEnet on educating resident managers and residents on the FCC Emergency Broadband Benefit program.

5. Supporting City staff in their technical and collaboration needs when returning to the office, including a Telework Toolkit to provide City staff with the technical tools, resources, systematic instructions, and support needed to create a productive remote work environment.
6. Strengthening and growing our technology infrastructure with a network reconstruction to better support the increasing demand for a telework and hybrid-staffing model.
7. Developing digital workplaces for continuity of operations for City staff.
8. Increasing need for mitigating the rise in cybersecurity attacks.
9. Providing the technology tools and resources for agencies to prioritize communication about City services during COVID-19 and recovery.
10. Partnering with Civil Rights to implement the DCR Case Management System.
11. Collaborating with Street to develop an online Large Item Collection system. Average 200-300 residents have used the new system every week since rollout in June.
12. Implementing new enterprise project management system software.

2022 Request & Equity
1. Collaborating with CDA Housing Authority, Madison Public Library and DANEnet on educating resident managers and residents on the FCC Emergency Broadband Benefit program.
2. Collaborating with CDA Housing Authority on the ConnectHome USA grant project to address the digital divide in HUD-assisted housing.
3. Overseeing fiber builds and services for City-supported Neighborhood and Community Centers receiving internet from the City's commercial partners.
4. Supporting the development of digital government services to reach all community members and to improve how residents interact with government.
5. Supporting a hybrid approach for Boards, Commissions and Committees meetings so community members do not need to attend in person to participate in the meeting, providing more opportunities for community engagement by offering alternatives to in-person attendance.
6. Providing a technology framework for virtual public information meetings to continue growing resident engagement with City projects and initiatives.
7. Collaborating with Madison Public Library on satellite City Halls to develop remote Service Delivery Resource Stations installed at library locations, providing more opportunities for residents to do business with the City.
8. Supporting the Language Access plan:
   - Continuing development of the multilingual website infrastructure.
   - Supporting multiple models of multilingual content management according to agency needs and abilities.
   - Producing multilingual video content. Develop videos in the four languages supported by the Language Access Plan: Spanish, Hmong, Mandarin, and American Sign Language (ASL).
   - Evaluating new technologies for multilingual support and capabilities.
9. Increasing equity and access to City services by improving the accessibility of the City's web presence.
10. Reducing application silos by transitioning all City agencies to enterprise-wide solutions to prepare for the potential development of a 311 system.
11. Breaking down barriers to City government processes by transitioning from PDFs to online forms, permits and licenses in order for residents to have more transparency into City business processes, reducing the need for printer access and making business with the City more

accessible for all.

2022 Request & Sustainability

1. Developing more digital processes to increase paperless opportunities for residents and City staff.
2. Supporting paperless initiatives in agencies by providing them with tools such as Accela, Cityworks, TeamDynamix, Tyler, and SharePoint.
3. Migrating agencies to the City's enterprise systems (Accela, Cityworks, Tyler and SharePoint), decreasing the need for multiple servers to improve energy consumption and follow the City's green initiatives.
4. Continuing to recycle electronic office equipment through an e-recycling vendor.
5. Evaluating the number of devices per City employee.
6. Replacing printers on a predetermined schedule, reducing service calls and gas emissions.
7. Supporting tools for workplace collaboration, meetings, and telework opportunities, reducing gas emissions.
8. Creating a hybrid approach for Boards, Commissions and Committees meetings to allow BCC and community members to participate virtually and/or in-person, reducing gas emissions.
9. Collaborating with Madison Public Library on satellite City Halls to develop remote Service Delivery Resource Stations installed at library locations, reducing gas emissions.
10. Leveraging cloud solutions where possible to reduce energy consumption and carbon footprint.
11. Increasing operational efficiencies through streamlined business processes and automation to reduce energy consumption and carbon footprint.
12. Continuing to consolidate and find opportunities to move physical servers to virtual machines, improving energy consumption and following the City's green initiatives.

Major Changes in 2022 Operating Request

Increasing of $1.5 Million to the 2022 Operating Budget for the Microsoft 365 annual maintenance costs.

Summary of Reductions

The IT department has been responsible in reducing unnecessary costs to develop a lean budget. While any further reductions in the IT budget would result in major disruptions in the continuity of operations for the City of Madison, we identified the following as a partial reduction of the IT Operating Budget that we will begin implementing in 2021.

- Realized Salary Savings – $166,800
  - Position 4577 – Budgeted at CG 18 Range 12 ($90,452). Hired at CG 18 Range 8 with a realized savings of $27,000.
  - Position 830 – Currently budgeted at CG 18 Range 12, Step 5 ($96,599). Hiring at CG 18 Range 12, Step 1 will have a realized savings of $25,000.
  - Position 813 – Budgeted at CG 18 Range 12 ($73,071). Hiring at an ITS1 will have a realized savings of $10,000.
  - Position 821 – Currently budgeted at CG 18 Range 16 ($118, 541). Hiring at CG 18 Range 14, holding the position for 6 months, for a total realized savings of $73,800.
  - Position 844 – Resolution #52455 authorizes the double-fill of position 844 for up to 4 years due to active military service. The 4 years of active military service is ending in June 2022. The double-fill of this position is not in the IT 2022 Operating Budget, and we

are choosing to forego this budget item as part of our reductions. We will realize $31,000 in cost savings.

Optional Supplemental Request

Requesting a new Media Team position to support the audiovisual needs.
- Hiring the AV Position as a CG 16 Range 14 ($80,000).
- The position will be a recurring annual charge to the Audiovisual (AV) Systems Capital Program.
- The position will be responsible for supporting the City's audiovisual products and systems, including flat panel displays, digital signage, projectors, videoconferencing products, and AV recording devices for training, collaborative conferencing, information displays, remote control monitoring, and Boards, Commission, and Committee meetings.

Requesting a new IT position to support the ongoing technical needs of Public Health Madison & Dane County (PHMDC).
- PHMDC is partnering with IT to hire a permanent FTE. Funding for the position is in PHMDC and realized in the IT FTE allocation.
- Hiring this position as a CG 18 Range 14 ($110,000) to support the complex technology needs of PHMDC.

c.c.   Mary Bottari, Chief of Staff, Mayor's Office and Katie Crawley, Deputy Mayor, Mayor's Office
Brent Sloat, Budget Policy Analyst, Finance
Amanda Lythjohan, Budget Manager, IT

2022 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Information Technology

SELECT YOUR AGENCY'S SERVICE:

Application Development and Support

SERVICE NUMBER:

171

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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget by Fund							
	General-Net	$4,188,527	$4,174,354	$3,801,024	$4,429,629	$4,497,215	$4,497,215
	Other-Expenditures	$0	$0	$0	$0	$0	$0
Total		$4,188,527	$4,174,354	$3,801,024	$4,429,629	$4,497,215	$4,497,215
Budget by Major							
	Revenue	$0	$0	($186,394)	$0	$0	$0
	Personnel	$2,722,711	$3,025,215	$2,738,350	$2,823,750	$2,879,827	$2,879,827
	Non-Personnel	$1,600,762	$1,257,981	$1,357,053	$1,736,056	$1,747,581	$1,747,581
	Agency Billings	($134,946)	($108,842)	($107,985)	($130,177)	($130,193)	($130,193)
Total		$4,188,527	$4,174,354	$3,801,024	$4,429,629	$4,497,215	$4,497,215
	FTEs		26.00		24.25	24.25	24.25

PRIORITY

Citywide Element   Effective Government

Describe how this service advances the Citywide Element:

Support City services through reliable, high-performance, and secure technology services; provide technology infrastructure, data and voice communications; planning, and coordinated services that sustain departmental operations.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Project Management	35	This service provides the project management and process and business analysis for Information Technology related projects.
IT Infrastructure	5	This service provides the backbone to support all Information Technology related resources and operations.
Administration	5	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	35	This service provides software and database application resources.
	5	

Security		This service provides disaster recovery, risk management and incidental response to all Information Technology Systems.
Customer Service and Communication	15	This service provides for customer service (internal City and external residents, and visitors) assistance and support, digital signage, Madison City Channel, web, email list maintneance, and communication management.

☑ Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

> 0

What are the service level impacts of the proposed funding changes?

> N/A

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? No ▾

Type	Fund	Amount	Description
Perm Wages			
Benefits			
Total		$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? No ▾

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

> No ▾

Are you proposing an increase or a decrease to the budgeted revenue?

> Select... ▾

Fund	Major	Amount	Description

☑ Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

[Select... ▾]

Fund	Major	Amount	Description

▣ Insert item

Explain the assumptions behind the requested funding.

[   ]

What is the justification behind the increased funding?

[   ]

Part 2: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

Technology is changing rapidly and altering the ways residents interact with their government. As we increase the number of online services for residents and shared services for employees, we further our digital inclusion goals to make doing business with the City easier and more efficient. Residents do not need to come to City government; City government is coming to them. This program will provide more opportunities for Madison residents to experience transparent and accountable interactions with their local government.

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?	All City agencies, policy makers, residents, businesses will benefit from this program.
b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?	Yes, we incorporate partner feedback on a project-to-project basis. As we continuously improve services, we listen to customer feedback through user and partner testing, web feedback forms, Imagine Madison strategies and goals, TFOGS report, and pulse surveys to make informed decisions.
c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?	All City agencies, policy makers, residents, businesses. Yes, we incorporate partner feedback on a project-to-project basis.
d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.	n/a
e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?	Cross-promotional communication strategy and end user training.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

⦿ Yes   ◯ No

If so, please identify the respective group and recommendation.	Much of the work in Application Development and Support helps to support the work of NRTs, RESJI, LCET, MAC and WIC by providing them with the tools and systems to do their work.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?	$480,357

What is the proposed reduction to this service's budget?　　　　$62,000

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	$Amount	Description
Realized salary savings	62,000	No change in service

☑ Insert item

Total	$62,000	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	$ Amount	Description
Personnel	$62,000	- Position 4577 – Budgeted at CG 18 Range 12 ($90,452). Hired at CG 18 Range 8 with a realized savings of $27,000 - Position 830 – Currently budgeted at CG 18 Range 12, Step 5 ($96,599). Hiring at CG 18 Range 12, Step 1 will have a realized savings of $25,000 - Position 813 – Budgeted at CG 18 Range 12 ($73,071). Hiring at an ITS1 will have a realized savings of $10,000.
Non-Personnel		
Agency Billings		
Total	$62,000	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

n/a

Has this reduction been proposed in prior years?　　　　No ⌄

Does the proposed reduction result in eliminating permanent positions?　　　　No ⌄

　　　　If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?　　　　No ⌄

　　　　If yes, which agencies:

Describe why the proposed reduction was chosen.

We chose a partial reduction due to our lean IT Operating budget. If we identified any further reductions, there would be major disruptions in the continuity of operations for IT and the City of Madison. We will be implementing these reductions in 2021.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

None.

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	$Amount	Description

Activity	$Amount	Description

☑ Insert item

Total	0	

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	$Amount	Description
Personnel	110,000	Requesting a new IT position to support the ongoing technical needs of Public Health Madison
Non-Personnel		
Agency Billings		
Total	110,000	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

Funding for the position is in PHMDC and realized in the IT FTE allocation.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?   Yes ▼

If yes, which agencies? HR - Hiring and Onboarding, Finance - Payroll, IT - Set-up

Describe why the proposed increase is critical.

The IT needs of PHMDC are complex and are beyond PHMDC staff capacity to support. PHMDC is one of ITs' biggest customers and this position would assist in coordinating work between PHMDC and IT.
Examples of responsibilities include:
- Coordinate hardware, software, file access permissions, and technology needs for information management; Work may involve activity and resource planning, organizing and delegating tasks to members of an IT project team. Control time management, estimate costs, and aid in managing project risk
- Work will range from proactively researching, gathering cost information, vendor quotes and recommend hardware and software based on current or new City standards; Oversee third-party software implementations: Evaluate products, define requirements, participate in RFP's, participate in contract negotiations, create project plans, and facilitate project management.
- Gather PHMDC business needs and requirements and turn these goals into projects and detailed proposals to support PHMDC organizational effectiveness and meet PHMDC strategic priorities.
- Maintain inventory of computers, phones, cell phones, multi-function devices, and other hardware, including tracking assignment of devices by staff and location. And all related duties.

Submit

2022 Operating Budget
Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Information Technology	⌄

SELECT YOUR AGENCY'S SERVICE:

Technical Services	⌄

SERVICE NUMBER:

172

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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

		2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Budget by Fund							
	General-Net	$2,707,805	$3,018,372	$2,801,633	$3,434,686	$5,109,933	$5,109,933
	Other-Expenditures	$0	$0	$0	$0	$0	$0
Total		*$2,707,805*	*$3,018,372*	*$2,801,633*	*$3,434,686*	*$5,109,933*	*$5,109,933*
Budget by Major							
	Revenue	($58,481)	($63,000)	($276,230)	($55,000)	($55,000)	($55,000)
	Personnel	$2,839,086	$2,899,755	$3,075,714	$2,731,065	$2,829,497	$2,829,497
	Non-Personnel	$285,606	$708,740	$531,767	$1,372,422	$2,949,319	$2,949,319
	Agency Billings	($358,406)	($527,123)	($529,618)	($613,801)	($613,883)	($613,883)
Total		$2,707,805	$3,018,372	$2,801,633	$3,434,686	$5,109,933	$5,109,933
	FTEs		27.70		24.80	24.80	24.80

PRIORITY

Citywide Element | Effective Government | ⌄ |

Describe how this service advances the Citywide Element:

Deliver technology solutions that supports City services; Implement projects to successfull achieve business goals; sustain and optimie the City's technology portfolio; enable continuous innovation to support city service delivery.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Project Management	5	This service provides the project management and process and business analysis for Information Technology related projects.
IT Infrastructure	40	This service provides the backbone to support all Information Technology related resources and operations.
Administration	5	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	5	This service provides software and database application resources.

| Security | 20 | This service provides disaster recovery, risk management and incidental response to all Information Technology Systems. |
| Customer Service and Communication | 25 | This service provides for customer service (internal City and external residents, and visitors) assistance and support, digital signage, Madison City Channel, web, email list maintneance, and communication management. |

🔽 Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request? [0]

What are the service level impacts of the proposed funding changes?

N/A

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? [No ▾]

Type	Fund	Amount	Description
Perm Wages			
Benefits			
Total		$0	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? [No ▾]

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

[No ▾]

Are you proposing an increase or a decrease to the budgeted revenue?

[Select... ▾]

Fund	Major	Amount	Description

🔽 Insert item

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Select... ⌄

Fund	Major	Amount	Description

▣ Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

Maintaining a healthy technology infrastructure enables City staff and Policy Makers to collaborate and do their daily work, while keeping our City safe and supporting City services and programs. The program ensures that staff have fair access to work devices with minimal downtime.

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?	Work is done in IT, but outcomes impact all City agencies and residents.
b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?	As we continuously improve infrastructure services, we incorporate partner feedback on a project-to-project basis.
c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?	All City agencies, policy makers, residents, businesses will benefit from the expansion of this program. We get our feedback from City agencies, community partners and Policy makers.
d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.	No, by maintaining a healthy technology infrastructure City staff and Policy Makers have the ability to collaborate and do their daily work, while keeping our City safe and supporting City services and programs.
e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?	Cross-promotional communication strategy and end user training.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

◯ Yes   ⦿ No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

$480,357

What is the proposed reduction to this service's budget?

$0

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	$Amount	Description
Realizing salary savings	104,800	No change in service.

☑ Insert item

Total	$104,800	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	$ Amount	Description
Personnel	$104,800	• Position 821 – Currently budgeted at CG 18 Range 16 ($118, 541). Hiring at CG 18 Range 14, holding the position for 6 months, for a total realized savings of $73,800 • Position 844 – Resolution #52455 authorizes the double-fill of position 844 for up to 4 years due to active military service. The 4 years of active military service is ending in June 2022. The double-fill of this position is not in the IT 2022 Operating Budget, and we are choosing to forego this budget item as part of our reductions. We will realize $31,000 in cost savings.
Non-Personnel		
Agency Billings		
Total	$104,800	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

n/a

Has this reduction been proposed in prior years?   No ⌄

Does the proposed reduction result in eliminating permanent positions?   No ⌄

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?   No ⌄

If yes, which agencies:

Describe why the proposed reduction was chosen.

We chose a partial reduction due to our lean IT Operating budget. If we identified any further reductions, there would be major disruptions in the continuity of operations for IT and the City of Madison. We will be implementing these reductions in 2021.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

None

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	$Amount	Description

☑ Insert item

Total	0	

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	$Amount	Description
Personnel	80,000	Requesting a new Media Team position to support the audiovisual needs. AV Position: CG 16 R
Non-Personnel		
Agency Billings		
Total	80,000	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

The position will be a recurring annual charge to the Audiovisual (AV) Systems Capital Program.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Increases will be reflected annually in the Audiovisual (AV) Systems Capital Program.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?   Yes ⌄

If yes, which agencies? HR - Hiring and Onboarding, Finance - Payroll, IT - Set-up

Describe why the proposed increase is critical.

The position will be responsible for supporting the growing demand for the City's audiovisual products and systems, including flat panel displays, digital signage, projectors, videoconferencing products, and AV recording devices for training, collaborative conferencing, information displays, remote control monitoring, and Boards, Commission, and Committee meetings.

Submit