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.

2024 Budget Highlights

Agency-wide Changes
- o The Parking Division's budget recreates a vacant 1.0 FTE Parking GIS Coordinator position to a 1.0 FTE IT Specialist 2 position within Information Technology. The position will be located in Information Technology and will be funded by Parking, Traffic Engineering, and the Transportation Department.
- o Increases budget for system and software maintenance costs by $132,000. Increases include contracts in both IT Services.

Service: Application Development and Support
- o Adds $180,000 in funding for Microsoft Unified support to assist with the implementation of Microsoft 365.

Service: Technical Services
- o Budget maintains current level of service.

Budget Overview

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	7,769,179	9,569,373	9,308,362	9,513,105	9,552,148	9,552,148
Total	**$ 7,769,179**	**$ 9,569,373**	**$ 9,308,362**	**$ 9,513,105**	**$ 9,552,148**	**$ 9,552,148**

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Application Dev And Support	4,000,187	4,397,855	4,353,693	4,240,016	4,256,739	4,256,739
Technical Services	3,768,993	5,171,518	4,954,669	5,273,089	5,295,408	5,295,408
	$ 7,769,179	**$ 9,569,373**	**$ 9,308,362**	**$ 9,513,105**	**$ 9,552,148**	**$ 9,552,148**

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Intergov Revenues	(5,675)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Charges For Services	-	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Other Finance Source	(16,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Transfer In	(493)	-	-	-	-	-
Total	**$ (22,168)**	**$ (18,000)**	**$ (18,000)**	**$ (18,000)**	**$ (18,000)**	**$ (18,000)**

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Salaries	4,322,894	4,746,427	4,571,787	4,893,824	4,937,797	4,937,797
Benefits	1,251,656	1,311,884	1,242,615	1,352,169	1,416,986	1,416,986
Supplies	17,381	23,850	23,850	18,850	18,850	18,850
Purchased Services	3,128,437	4,727,290	4,710,188	5,024,815	5,025,768	5,025,768
Debt Othr Financing	20,965	-	-	-	-	-
Inter Depart Charges	26,180	27,954	27,954	28,299	28,317	28,317
Inter Depart Billing	(976,166)	(1,250,032)	(1,250,032)	(1,786,852)	(1,857,571)	(1,857,571)
Total	**$ 7,791,347**	**$ 9,587,373**	**$ 9,326,362**	**$ 9,531,105**	**$ 9,570,148**	**$ 9,570,148**

Information Technology   Function: Administration

Service Overview

Service: Application Dev And Support

Service Description

This service provides management, support and maintenance of critical enterprise and department software application systems. These range from large enterprise-wide systems such as City's financial system (MUNIS), property management system (CAMA), the centralized Geographic Information System (GIS), licensing, asset management, and land/planning system (Accela), workforce management (Kronos and Telestaff), to the City's website and ePayment system, and collaboration tools such as Microsoft 365, Sharepoint and Zoom. The goal of this service is increase focus on the use of new application and data analysis to integrate systems and provide new, online services and digital information for residents and customers to engage with the City in an efficient, equitable manner with positive outcomes.

Activities Performed by this Service

- Application Development and Support: This service is responsible for maintaining database management, developing and supporting enterprise applications, and maintaining enterprise web application infrastructure.
- Project Management: This service provides the project management and process and business analysis for Information Technology related projects.
- Security: This service protects the City's information technology assets and systems by training employees, establishing secure practices and processes, and overseeing technologies to detect, analyze, respond, report, and prevent Cyber security incidents.
- Administration: This service provides all administrative functions to the Information Technology department, such as legal and contract compliance, purchasing, payroll, budget, records management, and implementation of Racial Equity and Social Justice Initiative (RESJI) analysis.
- IT Infrastructure: This service delivers, maintains, and supports the City's network infrastructure, servers, backup, recovery, storage, firewalls, data center operations, user directory and Exchange, domain name system (DNS), fiber and wireless, telephony, upgrades/ patching, and system administration and configuration.
- Customer Service and Communication: This service manages the IT Help Desk that provides onsite and remote support for staff, oversees the Workstation Lifecycle Management Program, supports hybrid and virtual meetings, camera management program, Madison City Channel, and the AV lifecycle management program.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	4,000,187	4,397,855	4,353,693	4,240,016	4,256,739	4,256,739
Other-Expenditures	-	-	-	-	-	-
Total	**$ 4,000,187**	**$ 4,397,855**	**$ 4,353,693**	**$ 4,240,016**	**$ 4,256,739**	**$ 4,256,739**

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Personnel	2,889,370	2,975,658	2,932,432	3,254,765	3,311,450	3,311,450
Non-Personnel	1,487,074	1,843,825	1,842,889	2,072,027	2,060,071	2,060,071
Agency Charges	(376,258)	(421,628)	(421,628)	(1,086,776)	(1,114,782)	(1,114,782)
Total	**$ 4,000,187**	**$ 4,397,855**	**$ 4,353,693**	**$ 4,240,016**	**$ 4,256,739**	**$ 4,256,739**

Service Overview

Service: Technical Services

Service Description

This service delivers, maintains and supports the City's network and fiber and wireless network infrastructure, provides the overall architecture and standards for network security, manages data center operations, system administration and configuration, and is responsible for managing the Help Desk that provides both onsite and remote support and oversees the Workstation Lifecycle Management Program. These funds also support the delivery of hybrid and virtual meetings, the camera management program, Madison City Channel, and the management of the AV Lifecycle Management Program. The goal of this service is to provide a secure digital workplace, for continual improvement of processes, tools, and operational efficiencies to meet our employees' and residents needs, as well as, support the City's strategic priorities through technology.

Activities Performed by this Service

- IT Infrastructure: This service delivers, maintains, and supports the City's network infrastructure, servers, backup, recovery, storage, firewalls, data center operations, user directory and Exchange, domain name system (DNS), fiber and wireless, telephony, upgrades/ patching, and system administration and configuration.
- Customer Service and Communication: This service manages the IT Help Desk that provides onsite and remote support for staff, oversees the Workstation Lifecycle Management Program, supports hybrid and virtual meetings, camera management program, Madison City Channel, and the AV lifecycle management program.
- Security: This service protects the City's information technology assets and systems by training employees, establishing secure practices and processes, and overseeing technologies to detect, analyze, respond, report, and prevent Cyber security incidents.
- Administration: This service provides all administrative functions to the Information Technology department, such as legal and contract compliance, purchasing, payroll, budget, records management, and implementation of Racial Equity and Social Justice Initiative (RESJI) analysis.
- Application Development and Support: This service is responsible for maintaining database management, developing and supporting enterprise applications, and maintaining enterprise web application infrastructure.
- Project Management: This service provides the project management and process and business analysis for Information Technology related projects.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	3,768,993	5,171,518	4,954,669	5,273,089	5,295,408	5,295,408
Other-Expenditures	-	-	-	-	-	-
Total	**$ 3,768,993**	**$ 5,171,518**	**$ 4,954,669**	**$ 5,273,089**	**$ 5,295,408**	**$ 5,295,408**

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(22,168)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
Personnel	2,685,180	3,082,653	2,881,970	2,991,228	3,043,334	3,043,334
Non-Personnel	1,679,708	2,907,315	2,891,149	2,971,638	2,984,547	2,984,547
Agency Charges	(573,728)	(800,450)	(800,450)	(671,777)	(714,472)	(714,472)
Total	**$ 3,768,993**	**$ 5,171,518**	**$ 4,954,669**	**$ 5,273,089**	**$ 5,295,408**	**$ 5,295,408**

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Intergov Revenues						
Other Unit Of Gov Revenues Op	(5,675)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Intergov Revenues Total	$ (5,675)	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)
Charges For Services						
Miscellaneous Chrgs For Servic	-	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Charges For Services Total	$ -	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)	$ (5,000)
Other Finance Source						
Sale Of Assets	(16,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Other Finance Source Total	$ (16,000)	$ (8,000)	$ (8,000)	$ (8,000)	$ (8,000)	$ (8,000)
Transfer In						
Transfer In From Insurance	(493)	-	-	-	-	-
Transfer In Total	$ (493)	$ -	$ -	$ -	$ -	$ -
Salaries						
Permanent Wages	4,207,215	4,568,925	4,440,419	4,874,123	4,916,081	4,916,081
Salary Savings	-	(88,579)	-	(48,742)	(48,742)	(48,742)
Pending Personnel	-	143,681	-	19,110	21,125	21,125
Premium Pay	13,347	14,000	12,056	14,000	14,000	14,000
Compensated Absence	36,862	43,400	43,400	43,400	43,400	43,400
Hourly Wages	40,913	30,000	40,913	53,025	53,025	53,025
Overtime Wages Permanent	22,915	35,000	35,000	35,000	35,000	35,000
Election Officials Wages	1,643	-	-	-	-	-
Budget Efficiencies	-	-	-	(96,092)	(96,092)	(96,092)
Salaries Total	$ 4,322,894	$ 4,746,427	$ 4,571,787	$ 4,893,824	$ 4,937,797	$ 4,937,797
Benefits						
Comp Absence Escrow	34,335	-	-	-	-	-
Health Insurance Benefit	603,826	643,390	615,972	635,860	692,289	692,289
Wage Insurance Benefit	17,111	17,400	16,022	15,613	15,238	15,238
WRS	275,724	306,497	289,432	331,442	339,211	339,211
FICA Medicare Benefits	316,483	340,356	316,453	364,281	365,275	365,275
Post Employment Health Plans	4,178	4,241	4,736	4,973	4,973	4,973
Benefits Total	$ 1,251,656	$ 1,311,884	$ 1,242,615	$ 1,352,169	$ 1,416,986	$ 1,416,986

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Supplies						
Office Supplies	2,429	10,000	10,000	5,000	5,000	5,000
Copy Printing Supplies	140	1,050	1,050	1,050	1,050	1,050
Hardware Supplies	12,123	4,500	4,500	4,500	4,500	4,500
Software Lic & Supplies	430	2,700	2,700	2,700	2,700	2,700
Postage	2,205	900	900	900	900	900
Books & Subscriptions	53	500	500	500	500	500
Work Supplies	-	4,200	4,200	4,200	4,200	4,200
Supplies Total	$ 17,381	$ 23,850	$ 23,850	$ 18,850	$ 18,850	$ 18,850
Purchased Services						
Telephone	11,089	15,625	11,225	17,625	17,625	17,625
Cellular Telephone	4,282	5,100	3,461	5,500	5,500	5,500
Television	1,018	1,500	509	1,500	1,500	1,500
Systems Comm Internet	7,270	7,500	14,540	8,500	8,500	8,500
Custodial Bldg Use Charges	145,918	164,203	164,203	164,203	165,156	165,156
Comm Device Mntc	-	-	1,767	-	-	-
System & Software Mntc	2,909,300	4,485,507	4,485,507	4,797,533	4,797,533	4,797,533
Recruitment	42	1,000	279	1,000	1,000	1,000
Conferences & Training	21,824	30,000	22,413	21,000	21,000	21,000
Memberships	5,738	2,955	2,772	3,080	3,080	3,080
Storage Services	53	500	48	500	500	500
Consulting Services	898	-	-	-	-	-
Other Services & Expenses	21,007	13,400	3,463	4,375	4,375	4,375
Purchased Services Total	$ 3,128,437	$ 4,727,290	$ 4,710,188	$ 5,024,815	$ 5,025,768	$ 5,025,768
Debt Othr Financing						
Principal Leases	20,591	-	-	-	-	-
Interest Leases	374	-	-	-	-	-
Debt Othr Financing Total	$ 20,965	$ -	$ -	$ -	$ -	$ -
Inter Depart Charges						
ID Charge From Engineering	969	969	969	969	969	969
ID Charge From Fleet Services	5,224	7,173	7,173	6,260	6,278	6,278
ID Charge From Insurance	15,557	15,261	15,261	16,065	16,065	16,065
ID Charge From Workers Comp	4,430	4,551	4,551	5,005	5,005	5,005
Inter Depart Charges Total	$ 26,180	$ 27,954	$ 27,954	$ 28,299	$ 28,317	$ 28,317
Inter Depart Billing						
ID Billing To Landfill	(1,460)	(2,514)	(2,514)	(4,019)	(4,173)	(4,173)
ID Billing To Monona Terrace	(65,215)	(92,449)	(92,449)	(147,822)	(153,582)	(153,582)
ID Billing To Golf Courses	(14,420)	(18,328)	(18,328)	(24,748)	(25,789)	(25,789)
ID Billing To Parking	(193,249)	(227,229)	(227,229)	(253,359)	(263,911)	(263,911)
ID Billing To Sewer	(39,156)	(28,374)	(28,374)	(58,199)	(60,534)	(60,534)
ID Billing To Stormwater	(28,423)	(25,796)	(25,796)	(49,120)	(50,983)	(50,983)
ID Billing To Transit	(347,279)	(534,871)	(534,871)	(930,427)	(965,825)	(965,825)
ID Billing To Water	(286,964)	(320,471)	(320,471)	(319,158)	(332,774)	(332,774)
Inter Depart Billing Total	$ (976,166)	$ (1,250,032)	$ (1,250,032)	$ (1,786,852)	$ (1,857,571)	$ (1,857,571)

Information Technology   **Function:**   **Administration**

Position Summary

Classification	CG	2023 Budget Adopted		2024 Budget Request		Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ASSISTANT IT DIRECTOR-18	18	-	-	1.00	152,299	1.00	153,775	1.00	153,775
CC ENGR-16	16	1.00	69,367	1.00	76,271	1.00	77,011	1.00	77,011
DIGITAL MEDIA SPECIALIST-16	16	4.00	280,827	5.00	353,650	5.00	357,078	5.00	357,078
DIGITAL MEDIA SPECIALIST-16 PT	16	1.00	61,626	-	-	-	-	-	-
DIGITAL MEDIA SUPERVISOR-18	18	1.00	102,072	1.00	108,961	1.00	110,018	1.00	110,018
IT ADMIN SERVS MGR-18	18	1.00	90,437	1.00	69,371	1.00	112,108	1.00	112,108
IT APP DEV MGR-18	18	1.00	136,297	-	-	-	-	-	-
IT DIRECTOR-21	21	1.00	153,731	1.00	164,108	1.00	165,699	1.00	165,699
IT PROJ & REC COORD	18	-	-	-	-	1.00	92,367	1.00	92,367
IT SPEC 2-18	18	9.00	716,214	9.00	803,587	10.00	887,352	10.00	887,352
IT SPEC 3-18	18	16.00	1,433,260	16.00	1,538,492	16.00	1,553,407	16.00	1,553,407
IT SPEC 4-18	18	15.00	1,439,343	15.00	1,579,423	15.00	1,557,479	15.00	1,557,479
IT TECH SERVS MGR-18	18	1.00	100,981	1.00	111,032	1.00	133,639	1.00	133,639
PRINCIPAL IT SPEC-18	18	4.00	488,197	4.00	521,151	4.00	526,203	4.00	526,203
PROGRAM ASST 2-20	20	1.00	59,805	1.00	65,536	1.00	66,172	1.00	66,172
RECORDS MGT COORD 2-18	18	1.00	84,931	1.00	91,481	-	-	-	-
		57.00	**$5,217,087**	**57.00**	**$5,635,360**	**58.00**	**$5,792,308**	**58.00**	**$5,792,308**

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.