

Information Technology

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
General	7,769,179	9,569,373	9,124,507	9,552,148	11,086,803	10,920,652
Total	\$ 7,769,179	\$ 9,569,373	\$ 9,124,507	\$ 9,552,148	\$ 11,086,803	\$ 10,920,652

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Business Solutions						3,415,181
Collaboration & Portfolio Mgmt						1,407,052
Contracting & Procurement	<i>Service history not shown due to Results Madison service restructure. Services listed here will take effect January 1, 2025.</i>					7,648
Digital Inclusion & Experience						3,148,170
Network Infrastructure						1,527,550
Security & Compliance						1,415,050
Total	\$ 7,769,179	\$ 9,569,373	\$ 9,124,507	\$ 9,552,148	\$ 11,086,803	\$ 10,920,652

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Intergov Revenues	(5,675)	(5,000)	(7,575)	(5,000)	(5,000)	(13,000)
Charges For Services	-	(5,000)	(2,260)	(5,000)	(5,000)	(5,000)
Other Finance Source	(16,000)	(8,000)	(126,854)	(8,000)	(8,000)	-
Transfer In	(493)	-	-	-	-	-
Total	\$ (22,168)	\$ (18,000)	\$ (136,688)	\$ (18,000)	\$ (18,000)	\$ (18,000)

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	4,322,894	4,746,427	4,473,802	4,937,797	5,235,646	5,239,494
Benefits	1,251,656	1,311,884	1,297,774	1,416,986	1,459,407	1,459,407
Supplies	17,381	23,850	144,630	18,850	18,850	18,850
Purchased Services	3,128,437	4,727,290	2,651,366	5,025,768	6,434,507	6,264,507
Debt Othr Financing	20,965	-	1,918,379	-	-	-
Inter Depart Charges	26,180	27,954	25,276	28,317	28,805	28,805
Inter Depart Billing	(976,166)	(1,250,032)	(1,250,032)	(1,857,571)	(2,072,411)	(2,072,411)
Total	\$ 7,791,347	\$ 9,587,373	\$ 9,261,195	\$ 9,570,148	\$ 11,104,803	\$ 10,938,652



Information Technology

Sarah Edgerton, Information Technology Director

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cityofmadison.com/information-technology

TO: Mayor Satya Rhodes-Conway and David Schmiedicke, Finance Director
FROM: Sarah Edgerton, Information Technology Director
DATE: July 24, 2024
SUBJECT: 2025 IT Operating Budget Transmittal Memo
CC: Katie Crawley, Deputy Mayor, Sam Munger, Deputy Mayor, Maggie McClain, Budget Analyst

The City of Madison's technology needs are continuously evolving as we grow as a City and change the way work is done or a service is delivered. These needs range from current operations, such as public safety, to automation of work processes which are increasingly more data-intensive, to the growing use of Cloud services and developing scaffolding for the use of Smart City and AI technology in City operations. Furthermore, as the City continues to grow, there will be a greater demand for the accelerated use of technology to deliver convenient and accessible services to our residents.

The [Information Technology \(IT\) 2024-2027 Strategic Plan](#) sets the vision and direction to mature as an organization, and to create a secure, accessible, transparent, digital experience for all our customers. The IT Strategic Plan focuses on seven strategic areas: **Customer Experience, Digital Inclusion, Digital Workplace, Employee Engagement, Enterprise Business Solutions, Infrastructure & Operations and Security**. These are key strategic areas used to create a unifying vision for the City's focus around digital technologies and to ensure strategic investments are made to provide the most value to the City.

We use the IT Strategic Plan to guide the development of our budget programs and work plan. The IT Work Plan outlines our major projects for the upcoming budget year. By aligning our Strategic Priorities, Budget Programs, and Work Plans, IT Leadership can ensure that our investments are furthering our organizational goals. To maintain this alignment, we use our [IT Service Framework](#) and performance indicators identified through Results Madison to analyze our service delivery and provide us with insight into our department's performance. Results Madison data also provides IT Leadership insight into current and future technology needs, and we can incorporate them into IT's budgeting and strategic planning. 2025's project work includes the following key highlights:

- Digital Workplace: M365 Phase 2 SharePoint Rebuild and Teams Expansion Project
- Security, Risk & Compliance: Upgrading the City's Information Security Infrastructure
- Security, Risk & Compliance: PCI Compliance Upgrades
- Infrastructure and Operations: Network Infrastructure Lifecycle Management Replacements
- Customer Service: Creating a Customer Service Ecosystem
- Digital Workplace: Accela Migration to the Cloud
- Collaboration, Communication & Portfolio Management: Standardizing the project intake process

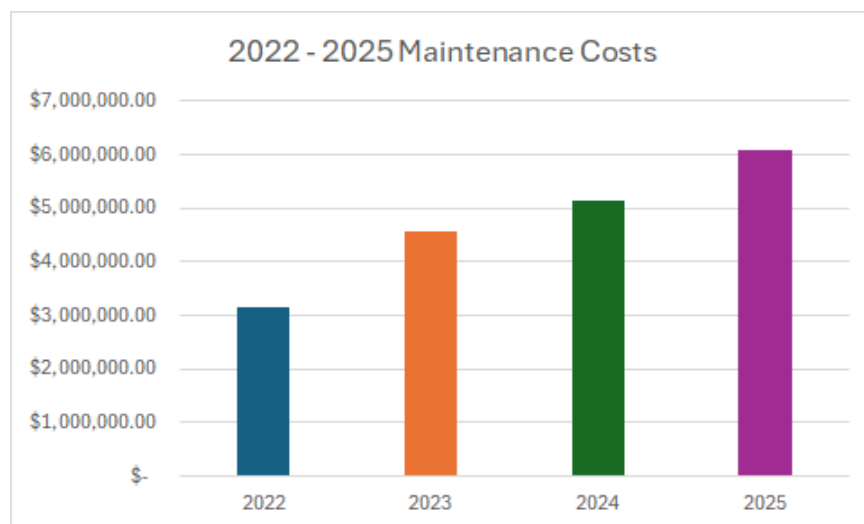
99% Budget for Information Technology

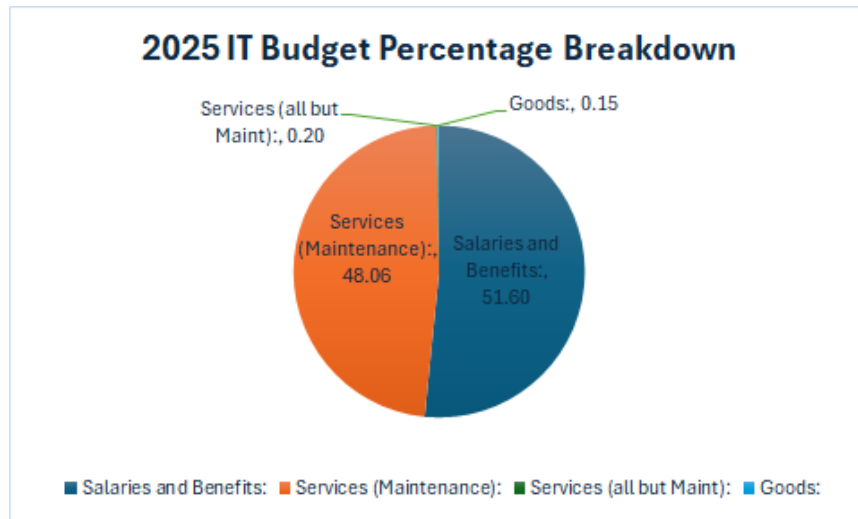
For 2025, our target has been set to 99% of our Cost-to-Continue budget, \$10,920,651. To meet the 1% reduction, \$110,309, we have moved two of our 2025 software implementation projects into our 2024 Work Plan. Moving forward, the current software will be discontinued. Our reductions total \$182,000.

- Reduction of \$107,000:** The first project is to replace redundant anti-virus software in 2024 instead of 2025.
Impact: There will be a slight shift in project timelines to account for the change to 2024 work planning.
- Reduction of \$75,000:** As part of the SharePoint Online modernization project, we will discontinue funding KnowledgeLake software which provides more advance look-up functionality for one agency. After analyzing the advance software functionality vs. the cost of the software and the number of users, the cost of the software outweighs the needs of the additional features. The basic needs can be met by other enterprise systems, which we will work with the impacted users to transition their toolset.
Impact: Search features will not be as robust; however, users will still be able to do their jobs efficiently and effectively.

Lower Priority Service Activity Identification for Information Technology

The IT Operating budget is comprised of two major funding priorities: Salaries and Benefit (\$6,698,820) and Services (Maintenance) (\$6,238,927) for a total of \$12,937,747. Over the past four years, we have been navigating rising prices for IT supplies, services, and talent which has increased the IT Services funding. This increase is also due to the costs for Cloud-services (M365, City Website Platform and Data backups, to name a few). As vendors move to only continuing to support and maintain the security of systems in their cloud environments, we will continue to see a rise in IT's Operating Services budget. As part of our reduction scenarios, we are unable to consider reducing software since it supports the City's core services. We had to focus our analysis on the 51% of the IT Operating Budget, Salaries and Benefits, for our reduction scenarios.





We worked with Team Leaders to identify core services and activities performed in each teams’ technology services portfolios. As part of the exercise, they identified what core City services would be impacted if there was a reduction of their service delivery. Once we had the services identified and pulled Results Madison data, we were able to make informed decisions in developing our 5% proposed services reduction scenarios.

Our proposed reductions are based on the following indicators: Identification of core services; Results Madison data; ability to expedite project completion to replace redundant software in 2024 instead of 2025; and the evaluation of vacant positions and assigned duties to ensure alignment with current and future technology projects. From this analysis, we propose the following scenarios:

Scenario 1

- \$107,000, Reduction of ESET software:** Expediting project completion to replace redundant software in 2024 instead of 2025.
Impact: Staff will have to shift work assignments to expedite completing the project. Should be minimum impact.
- \$75,000, Reduction of KnowledgeLake software:** Expediting project completion to replace one-off software in 2024 instead of 2025 since there is only one department that uses KnowledgeLake.
Impact: Although it will not be an exact same user-experience, users will still be able to efficiently do their jobs.
- \$153,000, Reduction of one vacant position** in the Web Team staffing model after evaluation of vacant positions and assigned duties to ensure alignment with current and future technology projects. The amount allocated to this reduction scenario is due to a long-term employee retirement. Due to a long-term employee retirement, we had the opportunity to evaluate the position description, the current and future IT project work needs and where we would need to re-assign talent. With that analysis, I am reassigning a team member from web development to

application development to support the increase workload that will be forthcoming with several major systems migrating to the Cloud in the next few years.

Impact: This created a vacant position on the Web Team who had three core services in the position's portfolio: Support of Metro's One Bus Way API (will be discontinued in August with the implementation of the Clever system); Social Media Support & Tools (Agorapulse, Hootsuite) will be discontinued; web application development.

The discontinuation of these services will not majorly impact core continuity of operations for IT. Web project timelines will need to be adjusted by 6 to 12 months to accommodate the staffing level reduction. This change would result in a reduction in database support services and a redistribution of duties to other members of the Team, which may slow down other database administration work. It is not an ideal scenario to lose the Web Team position; however, work will be completed but in longer timeframes.

4. **\$47,000, Reducing one position from an Information Technology Specialist 4 (18/12) to an Information Technology Specialist 2 (18/8) position:** After evaluation of current vacant positions and the assigned duties to ensure alignment with current and future technology projects, we feel that work can be completed at an 18/8 level with minimal impact to core service delivery.
Impact: May slow down some GIS and asset activities however it could create a more cohesive GIS and asset community in the City. We would like to develop a GIS Consortium to support the reduction of the GIS position from an 18/12 to 18/8 and ask other flagship GIS staff to assist in the support of the GIS system. We will continue to cover the costs and will ask the consortium to support each other. We feel with the investment of GIS and asset experts across the City, we can create a GIS and asset cooperative to support one another and take on some of the activities that the previous position oversaw. This will give agencies more autonomy in the use of these systems. IT will support the database administration, user administration and vendor relationships.
5. **\$177,754, Reduction of IT non-core services:**
 - a) Discontinue coverage of the Alcohol, License and Review Committee (ALRC) meeting - The Alcohol, License and Review Committee meeting is currently virtual and takes two full-time staff members to support.
 - b) Discontinue coverage of the Common Council Executive Committee (CCEC) meeting – Staff must be in two hours earlier to support the CCEC and Common Council Meeting which is creating overtime.
 - c) Discontinue coverage of the Transportation Commission (TC) meeting – The Transportation Commission meeting is currently virtual and takes two full-time staff members to support.
 - d) Reduction coverage of the Finance Committee to in-person only and covered live by Media Team
 - e) Discontinue supporting edited podcasts., such as, “Everyday Engineering”; we would only support automated podcasts, such as, “Common Council Meetings.”
 - f) Discontinue show productions, such as, District Reports or Senior Beat
 - g) Reduction Hybrid, Streamed, and Televised Event Coverage (Presentations, Press Conferences, Public Information Meetings, Etc.)
 - h) Reduction in mobile multi-event coverage.

- i) Reduction in project requests (educational, documentaries, training videos, public service announcements and how-to-videos).
- j) Reduction in Special Event coverage, such as the Madison Police Department Awards Ceremony or Annual City-County Observance of Dr. Martin Luther King, Jr. Day.

Impact: With the reduction of these listed services, the Media Team staffing model would be reduced by two positions due to the decrease in services. Currently there is one vacant position and one filled position. The proposed reductions to Media Team's portfolio of services are based on the following data indicators:

- Core service identification (See attached IT Strategic Framework)
- Viewership/use of service (See attached Media Data Indicators Report, Meeting and Event Viewership)
- Meeting coverage accrues the most overtime for staff. Media Team staff are in comp group 16, with handbook rules that state they receive overtime daily over 7.75 hours and an extra pay differentia premium for working nights. Therefore, flexible scheduling is not an option for their work schedules. (See attached Media Data Indicators Report, Media Team Overtime)
- Registrant participation/use of service (See attached Media Data Indicators Report, Registrant Participation)
- Digital inclusion impact: When reviewing data, the most viewed videos are not meetings or special-event coverage; instead, they are educational videos, or documentaries which are generally more relevant for a longer period and have variety of mediums for distribution. These types of videos have a broader community reach since they are often-times produced in multiple languages and have closed-captioning and are produced for more targeted audiences which lend themselves for better sharing and better engagement with community needs. The viewership data demonstrates that residents are seeking targeted information like "[How to Fill and Replace Sandbags](#)" (18,000 views) or "[Xov Xwm Tseem Ceeb Txog Kab Mob Coronavirus](#) (Important Message About Coronavirus)" (29,000 views) (See attached Media Data Indicators Report, on YouTube Video views)

Scenario 2:

Our proposed reductions of services are based on the following indicators: Identification of core services; Results Madison data; expediting project completion to replace redundant or one-off software in 2024 instead of 2025; and evaluation of vacant positions and assigned duties to ensure alignment with current and future technology projects. From this analysis, we propose the following:

1. **\$107,000, Reduction of ESET software:** Expediting project completion to replace redundant software in 2024 instead of 2025.
Impact: Staff will have to shift work assignments to expedite completing the project. Should be minimum impact.
2. **\$75,000, Reduction of KnowledgeLake software:** Expediting project completion to replace one-off software in 2024 instead of 2025 since there is only one department that uses KnowledgeLake.
Impact: Although it will not be an exact same user-experience, users will still be able to

efficiently do their jobs.

3. **\$153,000, Reduction of one vacant position** in the Web Team staffing model after evaluation of vacant positions and assigned duties to ensure alignment with current and future technology projects. The amount allocated to this reduction scenario is due to a long-term employee retirement. Due to a long-term employee retirement, we had the opportunity to evaluate the position description, the current and future IT project work needs and where we would need to re-assign talent. With that analysis, I am reassigning a team member from web development to application development to support the increase workload that will be forthcoming with several major systems migrating to the Cloud in the next few years.

Impact: This created a vacant position on the Web Team who had three core services in the position's portfolio: Support of Metro's One Bus Way API (will be discontinued in August with the implementation of the Clever system); Social Media Support & Tools (Agorapulse, Hootsuite) will be discontinued; web application development.

The discontinuation of these services will not majorly impact IT core service delivery. Web project timelines will need to be adjusted by 6 to 12 months to accommodate the staffing level reduction. This change would result in a reduction in database support services and a redistribution of duties to other members of the Team, which may slow down other database administration work. It is not an ideal scenario to lose the Web Team position; however, work will be completed but in longer timeframes.

4. **\$47,000, Reducing one position from an Information Technology Specialist 4 (18/12) to an Information Technology Specialist 2 (18/8) position:** After evaluation of current vacant positions and the assigned duties to ensure alignment with current and future technology projects, we feel that work can be completed at an 18/8 level with minimal impact to core service delivery.

Impact: May slow down some GIS and asset activities however it could create a more cohesive GIS and asset community in the City. We would like to develop a GIS Consortium to support the reduction of the GIS position from an 18/12 to 18/8 and ask other flagship GIS staff to assist in the support of the GIS system. We will continue to cover the costs and will ask the consortium to support each other. We feel with the investment of GIS and asset experts across the City, we can create a GIS and asset cooperative to support one another and take on some of the activities that the previous position oversaw. This will give agencies more autonomy in the use of these systems. IT will support the database administration, user administration and vendor relationships.

5. **\$88,877 Reduction of IT non-core services:**

- a) Discontinue coverage of the Alcohol, License and Review Committee (ALRC) meeting
- b) Discontinue coverage of the Transportation Commission (TC) meeting
- c) Reduction coverage of the Finance Committee to in-person only and covered live by the Media Team
- d) Discontinue supporting edited podcasts., such as, "Everyday Engineering"; we would only support automated podcasts, such as, "Common Council Meetings"
- e) Discontinue show productions, such as, District Reports or Senior Beat

- f) Reduction in Special Event coverage, such as the Madison Police Department Awards Ceremony or Annual City-County Observance of Dr. Martin Luther King, Jr. Day.

Impact: With the reduction of these listed services, the Media Team staffing model would be reduced by one position due to the decrease in services. Currently there is one vacant position which would be reduced to meet our reduction scenario. The proposed reductions to Media Team's portfolio of services are based on the same previously listed indicators. It is not an ideal scenario to lose the Media Team position; however, work will be completed but in longer timeframes and there will be fewer opportunities for press conference and special event coverage.

I look forward to discussing our IT 2025 Operating Budget with you.



Sincerely,
Sarah Edgerton, Chief Information Officer
City of Madison Information Technology Director

Attachment List

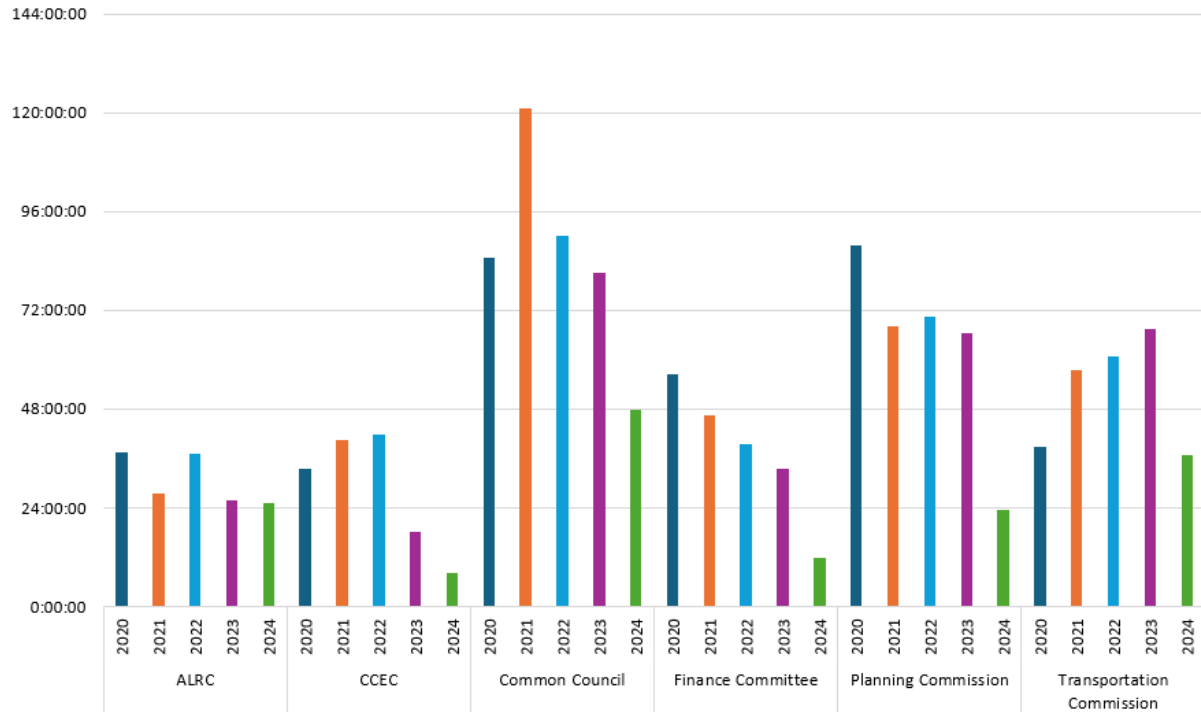
1. Media Team Data Indicators

References

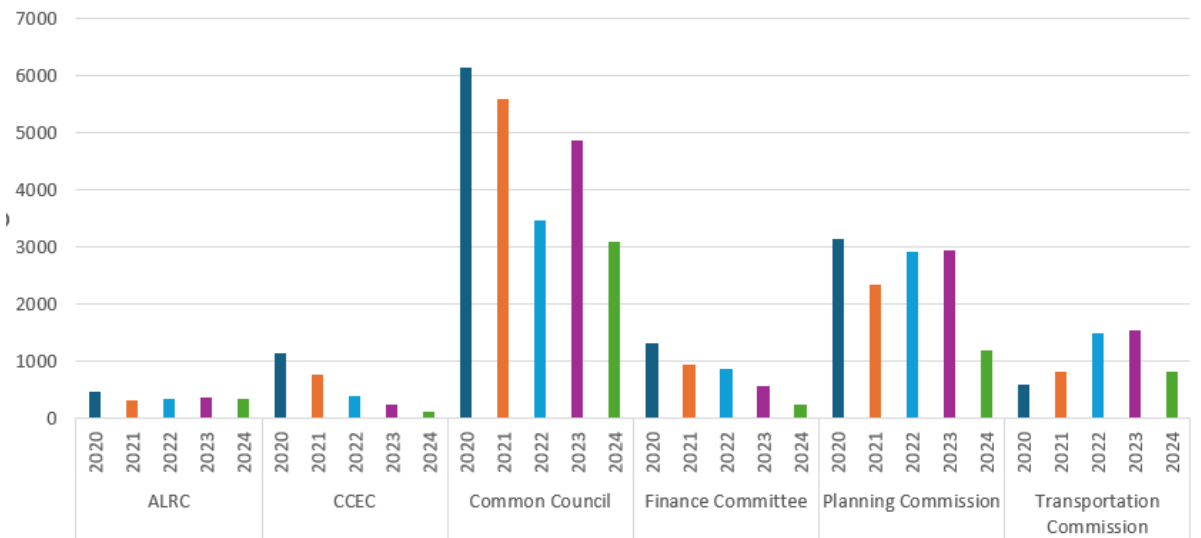
1. [2024-2027 Strategic Plan](#)
2. [2024 Information Technology Service Framework](#) (includes Results Madison KPIs)

Indicators for 2025 IT Operating Budget Submission

Total Annual Hours of IT Media Coverage of Type 1 Meetings
March 2020 - July 2024



Meetings Covered By IT Media Team
Meeting Views, March of 2020 - July of 2024



Indicators for 2025 IT Operating Budget Submission

List of Top 25 Meetings Viewed, January 2024 - July 2025

1. Common Council: Meeting of May 7, 2024
2. Common Council: Meeting of March 5, 2024
3. Common Council: Meeting of April 16, 2024
4. Plan Commission: Meeting of June 10, 2024
5. Common Council: Meeting of June 18, 2024
6. Common Council: Meeting of February 13, 2024
7. Common Council: Meeting of January 23, 2024
8. Common Council: Meeting of March 19, 2024
9. Common Council: Meeting of January 9, 2024
10. Common Council: Meeting of May 21, 2024
11. Plan Commission: Meeting of March 25, 2024
12. Transportation Commission: Meeting of January 31, 2024
13. Plan Commission: Meeting of January 22, 2024
14. Dane County Board: Meeting of May 9, 2024
15. Plan Commission: Meeting of February 26, 2024
16. Common Council: Meeting of June 4, 2024
17. Dane County Board: Meeting of January 18, 2024
18. Transportation Commission: Meeting of April 24, 2024
19. Plan Commission: Meeting of April 8, 2024
20. Transportation Commission: Meeting of March 27, 2024
21. Alcohol License Review Committee: Meeting of June 26, 2024
22. Transportation Commission: Meeting of January 17, 2024
23. Plan Commission: Meeting of February 5, 2024
24. Plan Commission: Meeting of March 11, 2024
25. Transportation Commission: Meeting of March 13, 2024

Top 25 Presentations, January 2024 - July 2024

1. Passenger Rail Station Study - Virtual Public Meeting February 6, 2024
2. Madison Police Department Awards Ceremony: May 22, 2024
3. News Conference : Metro Transit Hanson Road Remodel Groundbreaking February 14, 2024
4. RESJI: Freedom Dreaming May 29, 2024
5. News Conference: 'Closing' of State Street for Pedestrian Mall Experiment
6. News Conference: Mayor & Madison Police Update on Recent Gun Violence
7. Lake Monona Waterfront Design Challenge - Design Challenge Master Plan Presentations
8. News Conference: Madison Public Market Groundbreaking
9. News Conference: Summer Youth Bus Pass Program Announcement May 2, 2024
10. Budget Engagement Event: May 30, 2024
11. Madison Fire Department Recruit Class 61 Graduation June 7, 2024
12. Community Event Safety Symposium: January 11, 2024

Indicators for 2025 IT Operating Budget Submission

13. News Conference: 2024 State of Public Safety
14. Disability Pride Festival Madison July 29, 2023
15. News Conference: National Small Business Week
16. 38th Annual City-County Observance of Dr. Martin Luther King, Jr. Day
17. News Conference: 2 Megawatt Solar Milestone Celebration
18. RESJI February Speaker Series event "Freedom Dreaming." February 20, 2023
19. Why Does Race Matter? Dr. Christy Clark-Pujara
20. 39th Annual City-County Observance of Dr. Martin Luther King, Jr. Day
21. Dane Dances: Christopher Project and VO5
22. City Committee Training: Open Meetings and Public Records Regulation
23. Madison Police Department: Lieutenant Tom Woodmansee, Special Investigations Unit
24. News Conference: Madison Fire Announces Launch of C.A.R.E.S. Initiative
25. Black History Month Banner and Edmonia Lewis Stamp Unveilings: February 23, 2022

Top 25 Videos from January 2024 to July 2024

- 1 Common Council: Meeting of May 7, 2024
- 2 Clerk's Live Election Webinar: March 12, 2024
- 3 Common Council: Meeting of March 5, 2024
- 4 Common Council: Meeting of April 16, 2024
- 5 Plan Commission: Meeting of June 10, 2024
- 6 Common Council: Meeting of June 18, 2024
- 7 Common Council: Meeting of February 13, 2024
- 8 Common Council: Meeting of January 23, 2024
- 9 Passenger Rail Station Study - Virtual Public Meeting February 6, 2024
- 10 West Area Proactive Zoning Information Meeting: Meeting of March 18, 2024
- 11 Common Council: Meeting of March 19, 2024
- 12 Outlook for 2025 City Budget -- Part 1 -- Budget Foundations
- 13 Common Council: Meeting of May 21, 2024
- 14 Madison Police Department Awards Ceremony: May 22, 2024
- 15 Common Council: Meeting of January 9, 2024
- 16 Voices of Pride
- 17 Outlook for 2025 City Budget -- Part 2 -- The Structural Deficit
- 18 Plan Commission: Meeting of March 25, 2024
- 19 Transportation Commission: Meeting of January 31, 2024
- 20 North/South BRT Public Meeting
- 21 Plan Commission: Meeting of January 22, 2024
- 22 News Conference : Metro Transit Hanson Road Remodel Groundbreaking February 14, 2024
- 23 Dane County Board: Meeting of May 9, 2024
- 24 Clerk's Live Election Webinar: January 31, 2024
- 25 Plan Commission: Meeting of February 26, 2024

Indicators for 2025 IT Operating Budget Submission

YouTube Top 25 Viewed Videos

- 1 How To Properly Fill & Place Sandbags
- 2 Xov Xwm Ceev Txog Txoj Cai Tshiab Ntawm Tus Kabmob COVID-19 (Emergency Order #10 from Public Health)
- 3 Clerk's Live Election Webinar: March 12, 2024
- 4 Recycling Bottle Caps
- 5 Understanding Police Use of Deadly Force
- 6 Property Assessment in Madison
- 7 Common Council: Meeting of February 13, 2024
- 8 Pedestrian & Bicyclist Hybrid Beacon Instructions
- 9 Recycling Shredded Paper
- 10 Common Council: Meeting of June 18, 2024
- 11 Know Your Candidates: Dane County Board of Supervisors District 36: David Peterson
- 12 Common Council: Meeting of January 23, 2024
- 13 Clerk's Live Election Webinar: January 31, 2024
- 14 How to Prepare Yard Waste for Pick-Up
- 15 News Conference: 2024 State of Public Safety
- 16 Common Council: Meeting of March 5, 2024
- 17 Common Council: Meeting of April 16, 2024
- 18 Part-Time Public Works Seasonal Worker Recruitment
- 19 Plan Commission: Meeting of January 22, 2024
- 20 Recycling Collection in Madison, WI
- 21 Public Market Design Reveal
- 22 Know Your Candidates: Dane County Board of Supervisors District 9: John Wollaeger
- 23 Know Your Candidates: Dane County Board of Supervisors District 36: Loreen Gage
- 24 Know Your Candidates: Dane County Board of Supervisors District 12: Sean Burke
- 25 Plan Commission: Meeting of June 10, 2024

Indicators for 2025 IT Operating Budget Submission**Number of Registrants by Committee, March 2020 – July 2024**

Meeting	Registrants
Alcohol License Review Committee	1,288
2020	326
2021	277
2022	327
2023	301
2024	57
Common Council	20,403
2020	9,244
2021	6,006
2022	1,972
2023	2,812
2024	369
Common Council Executive Committee	425
2021	382
2022	22
2023	14
2024	7
Finance Committee	2,306
2020	1,554
2021	398
2022	242
2023	96
2024	16
Plan Commission	7,887
2020	2,917
2021	1,688
2022	1,449
2023	1,584
2024	249
Transportation Commission	822
2020	128
2021	240
2022	277
2023	144
2024	33
Grand Total	33,131

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Information Technology
Enter your Service:	Business Solutions

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service supports enterprise business applications, system implementation, development, enhancements, and database systems. The goal of this service is to deliver and support the innovative, integrated, cost-effective enterprise solutions to our customers to support the City's growing technology needs.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- Accela Code Enforcement, Licensing and Permitting, and land management: Provide services online, including initial application, fee calculations, renewals, and tracking.
- ESRI GIS: Support the City-wide GIS consortium and providing a foundation for mapping and analysis that is used in City-wide.
- CityWorks Work Order and Asset Management: Support the backend of CityWorks which creates work order jobs and connects the assets to each work order.
- Financial and Billing System: Maintain the back end of the City-wide financial management software application which manages the City’s accounting, billing, and procurement requirements.
- Website Content Management System (CMS): Develop, maintain, and upgrade the Drupal CMS for users to publish, edit, modify, organize and maintain content from the City’s Website.

- Reporting Tools: Support a set of graphical and scripting tools that support the development and use of reports City-wide.
- Camera Management System: Manage the Digital Security Camera infrastructure, including user roles, permissions, views and streams.
- Deploying and Installing Software Packages: Make software applications available for installation and use on various computers.
- Photo Library Management System: Manage and store the City’s digital photos.
- Application Configuration and Administration: Manage City-wide applications lifecycle (requirements, design, implement, test, build, deploy, operate, optimize).
- Application Programming Interfaces (APIs): Develop protocols that enables City software applications to communicate with each other to exchange data, features, and functionality.
- Cloud Strategies: Increase our flexibility, sustainability, and uptime by shifting to a cloud-first strategy.
- Online (ePayment System) Payments: Develop and maintain the City’s 14 ePayment types.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

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- No – No allocation changes
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If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

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Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Information Technology
Enter your Service:	Collaboration, Communication & Portfolio Mgmt

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service supports increased access to shared online services, opportunities for collaboration and continuing the transition of modernizing paper-based processes to digital processes to meet the needs of our customers. The Portfolio Management service performs IT-to-business relationship management functions, owns and manages the City’s IT governance and project portfolio processes.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- Product Management: Develop a better understanding of customers’ needs, goals, and values. Develop solutions based on the people who will use the technology.
- Project Management: Develop standard frameworks for project management across teams to give project managers the tools they need to complete successful projects.
- Customer Lifecycle Management: Tracking IT service delivery from multiple customer-related metrics to ensure service delivery is completed to an agreed upon level of satisfaction.
- Agency Partnerships: Develop a better understanding of customers’ needs, goals, and values.
- Customer Experience: Build trust with our customers to provide solutions that meet their needs and enhance their experience at the City of Madison.
- IP Telephony Lifecycle Management: Manage the City’s IP telephony system lifecycle including administering, managing, and maintaining.

- Collaboration Tools and Digital Workplace Applications: Support conferencing, collaboration, and file sharing technologies.
- Adoption-Change Management: Drive customer and staff adoption and satisfaction.
- Training: Improve the use and efficiency of technology by making sure our customers understand the systems they use.
- Service Level Agreements (SLAs): Develop clear expectations for IT, external partners, and customers to ensure that service delivery is completed to an agreed upon level of satisfaction.
- Vendor Coordination: Oversee the third-party vendors providing IT products and services.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Information Technology
Enter your Service:	Contracting, Procurement, and Administration

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service manages more than 100 technology contracts and monitors the IT asset management lifecycle program, IT Request for Proposals (RFP), service level agreements, procurement activities, contract negotiations and enterprise license agreements. This service coordinates the citywide IT budget process, monitors and reports on IT expenditures and supports the payroll and personnel administration.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- Contracts and Procurement Administration & Compliance: Procurement, contracts, and work with vendors on service delivery, projections and fiscal impacts of new technology and applications.
- APM administration & compliance: Manage all IT APM processes and policies and ensure compliance.
- Budget Development: Manage the gathering of data and preparation of the annual capital and operating budgets and financial reports.
- Strategic Planning and Work Planning: Develop objectives, policies, strategies and annual work plans for the IT Department to support the delivery of services to the city.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Information Technology
Enter your Service:	Digital Inclusion & Experience

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service develops and supports new technology and online systems, which improve accessibility and interaction with City services. This service works to improve digital engagement tools and practices, user experience, accessibility, and language access for Madison residents.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- Digital Access: Create opportunities for residents and City staff to access City services and engage in City government more comfortably, securely, and equitably through technology.
- User Interface and Design: Evaluate systems for ways to improve service design, website navigation, and user experience.
- Resident Engagement Tools: Transform how people participate in the democratic process by facilitating an interactive, safe, and accessible relationship between the government and the public through technology.
- Board, Commission, and Committee Coverage: Continue to encourage the ease of access to City information through technology solutions.
- Digital Workplace: Maintain a digital workplace by creating a framework for continual improvement of processes, tools, and operational efficiencies to meet our employees’ needs and the City’s goals.
- ADA Digital Accessibility: Increase equity and access to City services by improving the accessibility of the City’s web presence.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Personnel Changes

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Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
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If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Information Technology
Enter your Service:	Network Connectivity & Infrastructure

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service maintains the City's data network, data storage, systems hosting, fiber and wireless (Wi-Fi) network, and internet access, while minimizing downtime to City operations.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- Network Lifecycle Management: Maintain the City's data network, data storage, systems hosting, fiber and wireless (Wi-Fi) network, and internet access.
- Access Control Lifecycle Management: Replace Keyscan readers on a rotating basis.
- Workstation Lifecycle Management: Evaluate the business needs of machine requests, and make sure all City employees have access to a single device that fits their needs. Provide a dependable and secure end-user experience on all devices.
- Fiber and Wireless Lifecycle Management: Build and maintain a strong, connected fiber network that supports City operations.
- Enterprise Network Architect: Create a designed enterprise network to support a variety of users, devices, smart things, and applications to provide consistent service.
- Data Center Management: Management of the City's computer and server operations, supporting large amounts of data, services and applications, and the protection and security of the data.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

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If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

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Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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.2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Information Technology
Enter your Service:	Security & Compliance

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service protects the information contained, processed or transmitted by information technology systems. This service is responsible for developing and measuring compliance of security policies and procedures, minimizing risk through implementation of effective technical, administrative and physical security controls.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

- **Cybersecurity:** Responsible for developing and measuring compliance of security policies and procedures, minimizing cybersecurity risks through implementation of effective technical, administrative, and physical security controls. Educating and preparing staff to create a first line of defense and prevention.
- **Incident Management:** Detect, analyze, respond, report, and prevent incidents. Develop and maintain a Disaster Preparedness Plan in the case of an emergency.
- **Records Management:** Maintain the City’s digital records to comply with state statutes. Respond to open records requests and assist other City agencies’ in completing their open records requests.
- **Change Control:** Analyze the processes and make corrective and preventive changes to stop recurring issues in a project.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

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Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

Agency Information Technology - Scenario 1
 5% Minimum Target **546,033**
 Total Amount Identified 559,754

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
174 - SECURITY AND COMPLIANCE	Expediting project completion to replace redundant software in 2024 instead of 2025.	All Email users	Staff will have to shift work assignments to expedite completing the project. Should be minimum impact.	0 \$	107,000.00
177 - BUSINESS SOLUTIONS	Expediting project completion to replace one-off software in 2024 instead of 2025 since there is only one department that uses KnowledgeLake.	KnowledgeLake Users	Although it will not be an exact same user-experience, users will still be able to efficiently do their jobs.	0 \$	75,000.00
177 - BUSINESS SOLUTIONS	<p>Reducing one position from an Information Technology Specialist 4 (18/12) to an Information Technology Specialist 2 (18/8) position: After evaluation of current vacant positions and the assigned duties to ensure alignment with current and future technology projects, we feel that work can be completed at an 18/8 level with minimal impact to core service delivery.</p> <p>This reduction proposal is for position # 842, an IT Specialist 2 position, using the funding from an employee that retired in an IT Specialist 4 position, position #4268.</p>	All City GIS and Cityworks Users	<p>May slow down some GIS and asset activities however it could create a more cohesive GIS and asset community in the City. We would like to develop a GIS Consortium to support the reduction of the GIS position from an 18/12 to 18/8 and ask other flagship GIS staff to assist in the support of the GIS system. We will continue to cover the costs and will ask the consortium to support each other. We feel with the investment of GIS and asset experts across the City, we can create a GIS and asset cooperative to support one another and take on some of the activities that the previous position oversaw. This will give agencies more autonomy in the use of these systems. IT will support the database administration, user administration and vendor relationships</p>	\$	47,000.00

5% Minimum Target
 Total Amount Identified

546,033
 559,754

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
177 - BUSINESS SOLUTIONS	<p>Reduction of one vacant position in the Web Team staffing model after evaluation of vacant positions and assigned duties to ensure alignment with current and future technology projects. The amount allocated to this reduction scenario is due to a long-term employee retirement. Due to a long-term employee retirement, we had the opportunity to evaluate the position description, the current and future IT project work needs and where we would need to re-assign talent. With that analysis, I am reassigning a team member from web development to application development to support the increase workload that will be forthcoming with several major systems migrating to the Cloud in the next few years.</p> <p>This reduction proposal is for position #3198, an IT Specialist 2 position, using the funding from a long-term employee that retired in an IT Specialist 4 position, position # 841.</p>	City Staff requesting Website project work or social media support	<p>This created a vacant position on the Web Team who had three core services in the position's portfolio: Support of Metro's One Bus Way API (will be discontinued in August with the implementation of the Clever system); Social Media Support & Tools (Agorapulse, Hootsuite) will be discontinued; web application development.</p> <p>The discontinuation of these services will not majorly impact core continuity of operations for IT. Web project timelines will need to be adjusted by 6 to 12 months to accommodate the staffing level reduction. This change would result in a reduction in database support services and a redistribution of duties to other members of the Team, which may slow down other database administration work. It is not an ideal scenario to lose the Web Team position; however, work will be completed but in longer timeframes</p>	1	\$ 153,000.00

5% Minimum Target
 Total Amount Identified

546,033
 559,754

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
	<p>a) Discontinue coverage of the Alcohol, License and Review Committee (ALRC) meeting - The Alcohol, License and Review Committee meeting is currently virtual and takes two full-time staff members to support.</p> <p>b) Discontinue coverage of the Common Council Executive Committee (CCEC) meeting – Staff must be in two hours earlier to support the CCEC and Common Council Meeting which is creating overtime.</p> <p>c) Discontinue coverage of the Transportation Commission (TC) meeting – The Transportation Commission meeting is currently virtual and takes two full-time staff members to support.</p> <p>d) Reduction coverage of the Finance Committee to in-person only and covered live by Media Team</p> <p>e) Discontinue supporting edited podcasts., such as, “Everyday Engineering”; we would only support automated podcasts, such as, “Common Council Meetings.”</p> <p>f) Discontinue show productions, such as, District Reports or Senior Beat</p>		<p>The Media Team staffing model would be reduced by two positions due to the decrease in services. Currently there is one vacant position and one filled position. The proposed reductions to Media Team’s portfolio of services are based on the following data indicators:</p> <ul style="list-style-type: none"> - Core service identification (See attached IT Strategic Framework) - Viewership/use of service (See attached Media Data Indicators Report, Meeting and Event Viewership) - Meeting coverage accrues the most overtime for staff. Media Team staff are in comp group 16, with handbook rules that state they receive overtime daily over 7.75 hours and an extra pay differentia premium for working nights. Therefore, flexible scheduling is not an option for their work schedules. (See attached Media Data Indicators Report, Media Team Overtime) - Registrant participation/use of service (See attached Media Data Indicators Report, Registrant Participation) 		
176 - DIGITAL INCLUSION AND EXPERIEN	<p>g) Reduction Hybrid, Streamed, and Televised Event Coverage (Presentations, Press Conferences, Public Information Meetings, Etc.)</p> <p>h) Reduction in mobile multi-event coverage.i) Reduction in project requests (educational, documentaries, training videos, public service announcements and how-to-videos).</p> <p>j) Reduction in Special Event coverage, such as the Madison Police Department Awards Ceremony or Annual City-County Observance of Dr. Martin Luther King, Jr. Day.</p> <p>This reduction proposal is for position # 4319, Digital Media Specialist (this position is 100% Digital Inclusion and Experience), and position #3868, Digital Media Specialist (This position is split between two services, Enterprise Business Solutions and Digital Inclusion and Experience,) that supports the above mentioned services.</p>	City staff	<ul style="list-style-type: none"> - Digital inclusion impact: When reviewing data, the most viewed videos are not meetings or special-event coverage; instead, they are educational videos, or documentaries which are generally more relevant for a longer period and have variety of mediums for distribution. <p>These types of videos have a broader community reach since they are often-times produced in multiple languages and have closed-captioning and are produced for more targeted audiences which lend themselves for better sharing and better engagement with community needs. The viewership data demonstrates that residents are seeking targeted information like “How to Fill and Replace Sandbags” (18,000 views) or “Xov Xwm Tseem Ceeb Txog Kab Mob Coronavirus (Important Message About Coronavirus)” (29,000 views) (See attached Media Data Indicators Report, on YouTube Video views)</p>	2	\$ 177,754.00

Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

Agency	Information Technology - Scenario 2
5% Minimum Target	546,033
Total Amount Identified	470,877

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
174 - SECURITY AND COMPLIANCE	Expediting project completion to replace redundant software in 2024 instead of 2025.	All Email users	Staff will have to shift work assignments to expedite completing the project. Should be minimum impact.	0 \$	107,000.00
177 - BUSINESS SOLUTIONS	Expediting project completion to replace one-off software in 2024 instead of 2025 since there is only one department that uses KnowlegeLake.	Knowledgelake Users	Although it will not be an exact same user-experience, users will still be able to efficiently do their jobs.	0 \$	75,000.00
177 - BUSINESS SOLUTIONS	<p>Reducing one position from an Information Technology Specialist 4 (18/12) to an Information Technology Specialist 2 (18/8) position: After evaluation of current vacant positions and the assigned duties to ensure alignment with current and future technology projects, we feel that work can be completed at an 18/8 level with minimal impact to core service delivery.</p> <p>This reduction proposal is for position # 842, an IT Specialist 2 position, using the funding from an employee that retired in an IT Specialist 4 position, position #4268.</p>	All City GIS and Cityworks Users	<p>May slow down some GIS and asset activities however it could create a more cohesive GIS and asset community in the City. We would like to develop a GIS Consortium to support the reduction of the GIS position from an 18/12 to 18/8 and ask other flagship GIS staff to assist in the support of the GIS system. We will continue to cover the costs and will ask the consortium to support each other. We feel with the investment of GIS and asset experts across the City, we can create a GIS and asset cooperative to support one another and take on some of the activities that the previous position oversaw. This will give agencies more autonomy in the use of these systems. IT will support the database administration, user administration and vendor relationships</p>	\$	47,000.00

5% Minimum Target
 Total Amount Identified

546,033
 470,877

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
177 - BUSINESS SOLUTIONS	<p>Reduction of one vacant position in the Web Team staffing model after evaluation of vacant positions and assigned duties to ensure alignment with current and future technology projects. The amount allocated to this reduction scenario is due to a long-term employee retirement. Due to a long-term employee retirement, we had the opportunity to evaluate the position description, the current and future IT project work needs and where we would need to re-assign talent. With that analysis, I am reassigning a team member from web development to application development to support the increase workload that will be forthcoming with several major systems migrating to the Cloud in the next few years.</p> <p>This reduction proposal is for position #3198, an IT Specialist 2 position, using the funding from a long-term employee that retired in an IT Specialist 4 position, position # 841.</p>	City Staff requesting Website project work or social media support	<p>This created a vacant position on the Web Team who had three core services in the position's portfolio: Support of Metro's One Bus Way API (will be discontinued in August with the implementation of the Clever system); Social Media Support & Tools (Agorapulse, Hootsuite) will be discontinued; web application development.</p> <p>The discontinuation of these services will not majorly impact core continuity of operations for IT. Web project timelines will need to be adjusted by 6 to 12 months to accommodate the staffing level reduction. This change would result in a reduction in database support services and a redistribution of duties to other members of the Team, which may slow down other database administration work. It is not an ideal scenario to lose the Web Team position; however, work will be completed but in longer timeframes</p>	1	\$ 153,000.00
176 - DIGITAL INCLUSION AND EXPERIEN	<p>a) Discontinue coverage of the Alcohol, License and Review Committee (ALRC) meeting b) Discontinue coverage of the Transportation Commission (TC) meeting c) Reduction coverage of the Finance Committee to in-person only and covered live by the Media Team d) Discontinue supporting edited podcasts., such as, "Everyday Engineering"; we would only support automated podcasts, such as, "Common Council Meetings" e) Discontinue show productions, such as, District Reports or Senior Beat f) Reduction in Special Event coverage, such as the Madison Police Department Awards Ceremony or Annual City-County Observance of Dr. Martin Luther King, Jr. Day.</p> <p>This reduction proposal is for position # 4319, Digital Media Specialist that supports the above mentioned services.</p>	City staff	<p>The Media Team staffing model would be reduced by one position due to the decrease in services. Currently there is one vacant position and one filled position. The proposed reductions to Media Team's portfolio of services are based on the same indicators as the Media Team reduction outlined in scenario 1.</p>	1	\$ 88,877.00