CITY OF MADISON
2018 OPERATING BUDGET

Agency Request

Agency: 17 - INFORMATION TECHNOLOGY

Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
Revenue			
TECHNICAL SERVICES	(73,000)	(44,500)	28,500
Total Revenue	(73,000)	(44,500)	28,500
Expense			
APPLICATION DEV AND SUPPORT	3,371,525	3,437,559	66,034
TECHNICAL SERVICES	3,222,108	3,168,677	(53,431)
Total Expense	6,593,633	6,606,236	12,603
Net GF Budget	$ 6,520,633	$ 6,561,736	$ 41,103

Fund: 1100 - GENERAL

	2017 Budget	2018 Request	Change
Revenue			
INTERGOV REVENUES	(20,000)	(7,200)	12,800
CHARGES FOR SERVICES	(45,000)	(29,300)	15,700
OTHER FINANCE SOURCE	(8,000)	(8,000)	-
Total Revenue	(73,000)	(44,500)	28,500
Expense			
SALARIES	4,132,412	4,179,746	47,334
BENEFITS	1,226,647	1,222,642	(4,005)
SUPPLIES	39,421	28,950	(10,471)
PURCHASED SERVICES	1,671,057	1,678,397	7,340
INTER DEPART CHARGES	27,513	31,087	3,574
INTER DEPART BILLING	(503,417)	(534,586)	(31,169)
Total Expense	6,593,633	6,606,236	12,603
Net GF Budget	$ 6,520,633	$ 6,561,736	$ 41,103

Position Summary by FTE

	2017 Budget	2018 Request	Change
CC ENGR	1.00	1.00	-
MEDIA TEAM LDWKR	1.00	1.00	-
PROGRAM ASST 2 - CG17	1.00	1.00	-
PROC IMPROV SPEC	1.00	1.00	-
IT SPEC 2	13.00	13.00	-
IT SPEC 3	11.00	11.00	-
IT SPEC 4	13.00	13.00	-
PRINCIPAL IT SPEC	4.00	4.00	-
IT APP DEV MGR	1.00	1.00	-
IT TECH SERVS MGR	1.00	1.00	-
IT SPEC 3 - PT	0.50	0.50	-
RECORDS MGT COORD 2	1.00	1.00	-
CC PROD/DIR	3.00	3.00	-
CC PROD/DIR - PT	0.70	0.70	-
IT DIRECTOR	1.00	1.00	-
TOTAL	**53.20**	**53.20**	**-**

Information Technology

Paul Kronberger, Chief Information Officer

City-County Building, Room 500
210 Martin Luther King, Jr. Boulevard
Madison, Wisconsin 53703-3349

July 12, 2017

Mr. David Schmiedicke
Finance Director
City of Madison

Re: 2018 Information Technology Operating Budget

Dear Mr. Schmiedicke,

We have submitted our Operating Budget request into Munis and the Service Proposals into SharePoint. The following are key goals and initiatives for 2018:

- Property Assessment System—Complete Personal Property implementation
- Computerized Maintenance Management System—Complete the majority of this implementation by the end of 2018
- Case Management System for DCR and City Attorney—Identify requirements, release RFP and begin implementation
- Enterprise Contracts and Public Works Project Management System—Continue the development of this for Public Works and DCR
- Municipal Court System—Complete implementation of the new system
- Microsoft Technology Refresh—Initiate upgrades to SharePoint, Exchange, Operating System and SQL databases
- Continue supporting the Data Management Initiative
- Keep existing technology current by replacing end of life equipment
- Upgrade and strengthen the city's IT security infrastructure
- Standardize physical access technology in outlying locations, including new facilities
- Continue supporting Digital Divide efforts
- Continue supporting city agencies in their IT needs

I know that we will be discussing all of this further with our budget analyst, Brent Sloat, but if you have any questions at this point, please let me know.

Sincerely,

Paul Kronberger
Chief Information Officer

CC: Brent Sloat

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Information Technology

SELECT YOUR AGENCY'S SERVICE:

Application Development and Support

SERVICE DESCRIPTION:

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

SERVICE GOALS

What community need does the service address?

This service addresses the need for government to operate as efficiently as practical, the need for open data, and the need to transact business with the City online.

Who are the recipients of the service?

We serve residents and visitors to the City directly through the website and public facing applications. We also serve them indirectly by providing services to City agencies.

What outcomes will be produced at the proposed funding level?

We will continue to provide the same level or better services than are being provided today.

What strategies are planned for 2018 to advance the stated outcomes?

Upgrading systems and services where practical, and appropriate consolidation of processes for gains in efficiencies, these include an upgrade to our website search engine, an enterprise-wide public works project and contract management system, expansion of the open data portal and interactive online mapping.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Information Technology

SELECT YOUR AGENCY'S SERVICE:

Technical Services

SERVICE DESCRIPTION:

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

SERVICE GOALS

What community need does the service address?

This service addresses the need for providing data and application communication technology between government agencies and City of Madison residents and visitors.

Who are the recipients of the service?

We serve all residents and visitors to the City of Madison through data access and transmission services for website and public facing applications.

What outcomes will be produced at the proposed funding level?

Outcomes will be continuous data access and transmission at existing or improved service levels

What strategies are planned for 2018 to advance the stated outcomes?

Strategies are to continue upgrading data center systems and services where practical, and appropriate consolidation of processes for gains in efficiencies, these include an upgrade to our virtualized environment, an enterprise-wide security information and event management platform and improving fault tolerant systems by utilizing data centers technology and assets, expansion of service management delivery and proactive system monitoring and notification