

# Information Technology

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## *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.

### 2023 Budget Highlights

#### Service: Application Development and Support

- Centralizes the costs of CiscoFlex telephone maintenance (\$58k) and RecTrac (\$8k) which were previously included in user agency budgets.

#### Service: Technical Services

- Increases budget for system and software maintenance costs. Increased costs were partially offset by reducing various purchased service accounts for services and products that are no longer utilized. (Net increase of \$69k)
- Reduces revenues for Media Team services; IT anticipates providing fewer Media Team services to Monona Terrace and Dane County, based on recent trends. (Agency Revenue Reduction: \$37,000)

**Information Technology**

Function: Administration

*Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
General	7,076,217	9,438,775	9,482,865	9,268,424	9,409,503	9,569,373
<b>Total</b>	<b>\$ 7,076,217</b>	<b>\$ 9,438,775</b>	<b>\$ 9,482,865</b>	<b>\$ 9,268,424</b>	<b>\$ 9,409,503</b>	<b>\$ 9,569,373</b>

## Agency Budget by Service

<b>Service</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Application Dev And Support	4,050,309	4,248,122	4,369,146	4,301,154	4,318,022	4,397,855
Technical Services	3,025,908	5,190,653	5,113,720	4,967,270	5,091,481	5,171,518
<b>Total</b>	<b>\$ 7,076,217</b>	<b>\$ 9,438,775</b>	<b>\$ 9,482,865</b>	<b>\$ 9,268,424</b>	<b>\$ 9,409,503</b>	<b>\$ 9,569,373</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Intergov Revenues	(11,350)	(17,000)	(4,800)	(17,000)	(5,000)	(5,000)
Charges For Services	(3,050)	(30,000)	-	(30,000)	(5,000)	(5,000)
Other Finance Source	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
<b>Total</b>	<b>\$ (22,400)</b>	<b>\$ (55,000)</b>	<b>\$ (12,800)</b>	<b>\$ (55,000)</b>	<b>\$ (18,000)</b>	<b>\$ (18,000)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Salaries	4,194,438	4,492,326	4,533,331	4,606,436	4,606,436	4,746,427
Benefits	1,247,993	1,250,901	1,232,554	1,251,316	1,292,005	1,311,884
Supplies	22,552	23,850	23,850	23,850	23,850	23,850
Purchased Services	2,379,357	4,676,050	4,655,283	4,677,283	4,727,290	4,727,290
Inter Depart Charges	25,377	26,814	26,814	14,571	27,954	27,954
Inter Depart Billing	(771,100)	(976,166)	(976,166)	(1,250,032)	(1,250,032)	(1,250,032)
<b>Total</b>	<b>\$ 7,098,617</b>	<b>\$ 9,493,775</b>	<b>\$ 9,495,665</b>	<b>\$ 9,323,424</b>	<b>\$ 9,427,503</b>	<b>\$ 9,587,373</b>

*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 & 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 Progrma, supports hybrid and virtual meetings, camera management program, Madison City Channel, and the AV lifecycle management program.

*Service Budget by Fund*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	4,050,309	4,248,122	4,369,146	4,301,154	4,318,022	4,397,855
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,050,309</b>	<b>\$ 4,248,122</b>	<b>\$ 4,369,146</b>	<b>\$ 4,301,154</b>	<b>\$ 4,318,022</b>	<b>\$ 4,397,855</b>

*Service Budget by Account Type*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	-	-	-	-	-	-
Personnel	2,740,147	2,876,743	2,974,580	2,875,485	2,895,825	2,975,658
Non-Personnel	1,441,741	1,747,581	1,770,768	1,853,908	1,843,825	1,843,825
Agency Charges	(131,579)	(376,202)	(376,202)	(428,239)	(421,628)	(421,628)
<b>Total</b>	<b>\$ 4,050,309</b>	<b>\$ 4,248,122</b>	<b>\$ 4,369,146</b>	<b>\$ 4,301,154</b>	<b>\$ 4,318,022</b>	<b>\$ 4,397,855</b>

*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 & 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 & 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*

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
General	3,025,908	5,190,653	5,113,720	4,967,270	5,091,481	5,171,518
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,025,908</b>	<b>\$ 5,190,653</b>	<b>\$ 5,113,720</b>	<b>\$ 4,967,270</b>	<b>\$ 5,091,481</b>	<b>\$ 5,171,518</b>

*Service Budget by Account Type*

	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Revenue	(22,400)	(55,000)	(12,800)	(55,000)	(18,000)	(18,000)
Personnel	2,702,284	2,866,484	2,791,305	2,982,267	3,002,616	3,082,653
Non-Personnel	960,168	2,952,319	2,908,365	2,847,225	2,907,315	2,907,315
Agency Charges	(614,144)	(573,150)	(573,150)	(807,222)	(800,450)	(800,450)
<b>Total</b>	<b>\$ 3,025,908</b>	<b>\$ 5,190,653</b>	<b>\$ 5,113,720</b>	<b>\$ 4,967,270</b>	<b>\$ 5,091,481</b>	<b>\$ 5,171,518</b>

**Information Technology**

Function: **Administration**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
<b>Intergov Revenues</b>						
Other Unit Of Gov Revenues Op	(11,350)	(17,000)	(4,800)	(17,000)	(5,000)	(5,000)
<b>Intergov Revenues Total</b>	<b>\$ (11,350)</b>	<b>\$ (17,000)</b>	<b>\$ (4,800)</b>	<b>\$ (17,000)</b>	<b>\$ (5,000)</b>	<b>\$ (5,000)</b>
<b>Charges For Services</b>						
Miscellaneous Chrgs For Servic	(3,050)	(30,000)	-	(30,000)	(5,000)	(5,000)
<b>Charges For Services Total</b>	<b>\$ (3,050)</b>	<b>\$ (30,000)</b>	<b>\$ -</b>	<b>\$ (30,000)</b>	<b>\$ (5,000)</b>	<b>\$ (5,000)</b>
<b>Other Finance Source</b>						
Sale Of Assets	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
<b>Other Finance Source Total</b>	<b>\$ (8,000)</b>	<b>\$ (8,000)</b>	<b>\$ (8,000)</b>	<b>\$ (8,000)</b>	<b>\$ (8,000)</b>	<b>\$ (8,000)</b>
<b>Salaries</b>						
Permanent Wages	4,077,072	4,407,783	4,293,275	4,428,933	4,428,933	4,568,925
Salary Savings	-	(152,650)	-	(88,579)	(88,579)	(88,579)
Pending Personnel	-	114,793	114,793	143,681	143,681	143,681
Furlough Savings	(12,509)	-	-	-	-	-
Premium Pay	13,146	14,000	14,000	14,000	14,000	14,000
Compensated Absence	41,471	43,400	45,100	43,400	43,400	43,400
Hourly Wages	31,673	30,000	30,000	30,000	30,000	30,000
Overtime Wages Permanent	43,134	35,000	35,000	35,000	35,000	35,000
Election Officials Wages	451	-	1,162	-	-	-
<b>Salaries Total</b>	<b>\$ 4,194,438</b>	<b>\$ 4,492,326</b>	<b>\$ 4,533,331</b>	<b>\$ 4,606,436</b>	<b>\$ 4,606,436</b>	<b>\$ 4,746,427</b>
<b>Benefits</b>						
Comp Absence Escrow	55,908	-	21,915	-	-	-
Health Insurance Benefit	584,865	617,063	604,006	614,068	643,390	643,390
Wage Insurance Benefit	15,158	14,188	17,712	17,400	17,400	17,400
WRS	277,713	286,502	271,681	283,997	297,105	306,497
FICA Medicare Benefits	309,723	326,841	313,062	331,610	329,870	340,356
Post Employment Health Plans	4,626	6,307	4,178	4,241	4,241	4,241
<b>Benefits Total</b>	<b>\$ 1,247,993</b>	<b>\$ 1,250,901</b>	<b>\$ 1,232,554</b>	<b>\$ 1,251,316</b>	<b>\$ 1,292,005</b>	<b>\$ 1,311,884</b>
<b>Supplies</b>						
Office Supplies	4,438	10,000	1,089	10,000	10,000	10,000
Copy Printing Supplies	182	1,050	50	1,050	1,050	1,050
Furniture	1,094	-	-	-	-	-
Hardware Supplies	9,258	4,500	9,500	4,500	4,500	4,500
Software Lic & Supplies	4,790	2,700	8,089	2,700	2,700	2,700
Postage	2,438	900	1,422	900	900	900
Books & Subscriptions	-	500	-	500	500	500
Work Supplies	351	4,200	3,700	4,200	4,200	4,200
<b>Supplies Total</b>	<b>\$ 22,552</b>	<b>\$ 23,850</b>	<b>\$ 23,850</b>	<b>\$ 23,850</b>	<b>\$ 23,850</b>	<b>\$ 23,850</b>

**Information Technology**

Function: Administration

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Purchased Services						
Telephone	(43,461)	12,818	21,650	15,625	15,625	15,625
Cellular Telephone	4,289	5,000	6,425	5,100	5,100	5,100
Television	964	1,000	1,150	1,500	1,500	1,500
Systems Comm Internet	6,600	6,000	7,225	7,500	7,500	7,500
Facility Rental	20,404	20,965	20,965	21,600	-	-
Custodial Bldg Use Charges	136,913	164,203	164,203	164,203	164,203	164,203
System & Software Mntc	2,217,254	4,416,481	4,375,000	4,414,650	4,485,507	4,485,507
Recruitment	21	1,000	450	1,000	1,000	1,000
Conferences & Training	22,483	30,000	30,000	30,000	30,000	30,000
Memberships	1,419	7,783	6,167	4,455	2,955	2,955
Storage Services	70	500	48	500	500	500
Consulting Services	4,367	-	-	-	-	-
Other Services & Expenses	8,034	10,300	22,000	11,150	13,400	13,400
<b>Purchased Services Total</b>	<b>\$ 2,379,357</b>	<b>\$ 4,676,050</b>	<b>\$ 4,655,283</b>	<b>\$ 4,677,283</b>	<b>\$ 4,727,290</b>	<b>\$ 4,727,290</b>
Inter Depart Charges						
ID Charge From Engineering	969	969	969	969	969	969
ID Charge From Fleet Services	7,013	8,450	8,450	6,969	7,173	7,173
ID Charge From Insurance	12,797	12,797	12,797	2,082	15,261	15,261
ID Charge From Workers Comp	4,598	4,598	4,598	4,551	4,551	4,551
<b>Inter Depart Charges Total</b>	<b>\$ 25,377</b>	<b>\$ 26,814</b>	<b>\$ 26,814</b>	<b>\$ 14,571</b>	<b>\$ 27,954</b>	<b>\$ 27,954</b>
Inter Depart Billing						
ID Billing To Landfill	(8,645)	(1,460)	(1,460)	(2,514)	(2,514)	(2,514)
ID Billing To Monona Terrace	(80,291)	(65,215)	(65,215)	(92,449)	(92,449)	(92,449)
ID Billing To Golf Courses	(30,508)	(14,420)	(14,420)	(18,328)	(18,328)	(18,328)
ID Billing To Parking	(157,532)	(193,249)	(193,249)	(227,229)	(227,229)	(227,229)
ID Billing To Sewer	(18,186)	(39,156)	(39,156)	(28,374)	(28,374)	(28,374)
ID Billing To Stormwater	(18,011)	(28,423)	(28,423)	(25,796)	(25,796)	(25,796)
ID Billing To Transit	(237,369)	(347,279)	(347,279)	(534,871)	(534,871)	(534,871)
ID Billing To Water	(220,558)	(286,964)	(286,964)	(320,471)	(320,471)	(320,471)
<b>Inter Depart Billing Total</b>	<b>\$ (771,100)</b>	<b>\$ (976,166)</b>	<b>\$ (976,166)</b>	<b>\$ (1,250,032)</b>	<b>\$ (1,250,032)</b>	<b>\$ (1,250,032)</b>

Position Summary

Classification	CG	2022 Budget		2023 Budget					
		Adopted		Request		Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
CC ENGR-16	16	1.00	64,524	1.00	67,242	1.00	67,242	1.00	69,367
DIGITAL EQUITY COORDINATOR*	18	1.00	72,347	-	-	-	-	-	-
DIGITAL MEDIA SPECIALIST-16	16	4.00	261,612	4.00	272,223	4.00	272,223	4.00	280,827
DIGITAL MEDIA SPECIALIST-16 PT	16	0.70	51,098	1.00	59,738	1.00	59,738	1.00	61,626
DIGITAL MEDIA SUPERVISOR-18	18	1.00	98,452	1.00	98,944	1.00	98,944	1.00	102,072
IT ADMIN SVRS MGR-18	18	1.00	82,293	1.00	87,666	1.00	87,666	1.00	90,437
IT APP DEV MGR-18	18	1.00	131,464	1.00	132,121	1.00	132,121	1.00	136,297
IT DIRECTOR-21	21	1.00	148,279	1.00	149,021	1.00	149,021	1.00	153,731
IT SPEC 2-18	18	9.00	668,731	9.00	694,269	9.00	694,269	9.00	716,214
IT SPEC 3-18	18	16.00	1,368,313	16.00	1,391,617	16.00	1,391,617	16.00	1,433,260
IT SPEC 4-18	18	14.00	1,348,500	15.00	1,395,242	15.00	1,395,242	15.00	1,439,343
IT TECH SVRS MGR-18	18	1.00	119,726	1.00	97,887	1.00	97,887	1.00	100,981
PRINCIPAL IT SPEC-18	18	4.00	467,683	4.00	473,239	4.00	473,239	4.00	488,197
PROGRAM ASST 2-20	20	1.00	56,150	1.00	57,972	1.00	57,972	1.00	59,805
RECORDS MGT COORD 2-18	18	1.00	81,919	1.00	82,329	1.00	82,329	1.00	84,931
<b>TOTAL</b>		<b>56.70</b>	<b>5,021,091</b>	<b>57.00</b>	<b>5,059,509</b>	<b>57.00</b>	<b>5,059,509</b>	<b>57.00</b>	<b>5,217,087</b>

\*The 1.0 FTE Digital Equity Coordinator position is classified as an IT Specialist 3. The position and salary have been added to the line labeled "IT SPEC 3-18."

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.