

**Information Technology****Function: Administration***Budget Overview*

## Agency Budget by Fund

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
General	6,371,483	6,998,694	6,896,332	7,192,726	8,222,828	8,222,828
<b>TOTAL</b>	<b>\$ 6,371,483</b>	<b>\$ 6,998,694</b>	<b>\$ 6,896,332</b>	<b>\$ 7,192,726</b>	<b>\$ 8,222,828</b>	<b>\$ 8,222,828</b>

## Agency Budget by Service

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Application Dev & Support	4,026,203	4,253,113	4,188,527	4,174,354	4,360,726	4,504,641
Technical Services	2,345,279	2,745,581	2,707,805	3,018,372	3,862,102	3,718,188
<b>TOTAL</b>	<b>\$ 6,371,483</b>	<b>\$ 6,998,694</b>	<b>\$ 6,896,332</b>	<b>\$ 7,192,726</b>	<b>8,222,828</b>	<b>8,222,828</b>

## Agency Budget by Major-Revenue

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Intergov Revenues	(4,410)	(7,200)	(19,703)	(17,000)	(17,000)	(17,000)
Charges For Services	(28,113)	(29,300)	(34,778)	(38,000)	(30,000)	(30,000)
Other Financing Source	(8,000)	(8,000)	(4,000)	(8,000)	(8,000)	(8,000)
<b>TOTAL</b>	<b>\$ (40,523)</b>	<b>\$ (44,500)</b>	<b>\$ (58,481)</b>	<b>\$ (63,000)</b>	<b>\$ (55,000)</b>	<b>\$ (55,000)</b>

## Agency Budget by Major-Expenses

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Salaries	3,997,015	4,446,498	4,342,577	4,686,474	4,668,312	4,668,312
Benefits	1,257,315	1,192,892	1,219,220	1,238,496	1,264,598	1,264,520
Supplies	25,753	28,950	25,787	23,850	23,850	23,850
Purchased Services	1,646,308	1,869,022	1,860,581	1,942,871	2,954,893	2,954,971
Debt & Other Financing	-	-	-	-	-	-
Inter Depart Charges	20,199	21,377	22,193	25,346	27,486	27,486
Inter Depart Billing	(534,586)	(515,545)	(515,545)	(661,311)	(661,311)	(661,311)
Transfer Out	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 6,412,005</b>	<b>\$ 7,043,194</b>	<b>\$ 6,954,812</b>	<b>\$ 7,255,726</b>	<b>\$ 8,277,828</b>	<b>\$ 8,277,828</b>

# memo

**To:** Mayor Rhodes-Conway

**From:** Sarah Edgerton, Information Technology Director

**Date:** July 9, 2020

**Subject:** Information Technology 2021 Operating Budget Memo

Information Technology (IT) is the City’s backbone. IT is the foundation of all City services, including public safety, transportation, public works, administration, economic and community development, citizen engagement, and our legislative bodies.

The onset of the COVID-19 pandemic has propelled the City into a digital transformation, straining IT staffing resources to support the increased demand for services. Between March 15, 2020 and July 1, 2020, we experienced a thirty-seven percent increase in service requests compared to the same timeframe in 2019 (this does not include walk-ins, calls and emails not tracked as a service request). City staff have been seeking innovative ways to keep City business moving forward, and we have found many of these ideas require IT assistance, support and/or development. Overtime costs have increased in IT since the beginning of the pandemic. The IT Department is a fundamental service that is currently understaffed, this is especially evident during this time and staff are exhausted.

## [IT 2021 Operating Request: Major Goals](#)

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

### *IT COVID Response & Recovery Highlights*

- Creating a mobile workforce that can work and connect from anywhere at any time, increasing productivity during the COVID-19 pandemic, and preparing our City for long-term remote work options.
- Implementing the [PHMDC COVID-19 Data Dashboard](#).
- Establishing a tool and processes for supporting virtual Boards, Commissions and Committees meetings.
- Developing an online registration application for virtual Boards, Commissions and Committees meetings.
- Staffing, training and facilitating virtual Type 1 Boards, Commissions and Committees meetings.
- Staffing and training virtual Type 2 Boards, Commissions and Committees meetings.

- Establishing a process and training for supporting virtual Municipal Court.
- Increasing the amount of complex online permitting and inspections processes.
- Implementing a COVID-19 Recovery Dashboard.
- Mitigating the increase in cybersecurity attacks.
- Enhancing the City of Madison website homepage to prioritize communication about City services during COVID-19.
- Developing an internal COVID-19 website to communicate changes in City services and share work resources with City staff.
- Supporting, training and developing tools for the Joint Information Center to inform City staff and residents throughout COVID-19.
- Developing an online system for objections to property assessments.
- Supporting the redeployment of City staff to other agencies.
- Increasing support for Public Health as they spearhead COVID-19 efforts.
- Staffing the Joint Information Center, City EOC Planning Team, Internal Recovery Taskforce, and the Government Services Recovery Team.

#### *IT 2021 Equity Plan*

1. Collaborate with CDA Housing Authority on the ConnectHome USA grant project to close the digital divide in HUD-assisted housing.
2. Oversee the builds and services for City-supported Neighborhood and Community Centers receiving internet from the City's commercial partners.
3. Support the development of digital government services to reach all community members and to improve how residents interact with government.
4. Support a hybrid approach for virtual Boards, Commissions and Committees meetings so that community members do not need to attend in person to participate in the meeting. Provides more opportunities for community engagement by providing more alternatives to in-person attendance.
5. Collaborate with Madison Public Library on satellite City Halls to develop remote Service Delivery Resource Stations installed at library locations, providing more opportunities for residents to do business with the City.
6. Support the Language Access plan:
  - a. Continue development of the multilingual website infrastructure.
  - b. Support multiple models of multilingual content management according to agency needs and abilities.
  - c. Produce multilingual video content. Develop videos in the four languages supported by the Language Access Plan: Spanish, Hmong, Mandarin, and American Sign Language (ASL).
  - d. Evaluate new technologies for multilingual support and capabilities.
7. Increase equity and access to City services by improving the accessibility of the City's web presence.
8. Reduce application silos by transitioning all City agencies to enterprise-wide solutions to prepare for the potential development of a 311 system.
9. Break down barriers to City government processes by transitioning from PDFs to online forms, permits and licenses in order for residents to have more transparency into City business

processes, reducing the need for printer access and making business with the City more accessible for all.

10. Create trainee development paths. Provide paid internships for women and people of color. Develop career paths to help our trainees be successful.
11. Connect with community partners to maximize applicant pools to support the hiring of women and people of color.
12. Attract and hire skilled candidates from diverse backgrounds, and empower new employees to be successful in IT and at the City.
13. Engage in youth apprenticeship programs. Create opportunities for young women and people of color with technology aspirations by providing professional development training and support.
14. Develop support networks for women and people of color. Encourage awareness of and participation in Citywide employee groups like the Women's Initiatives Committee, Multicultural Affairs Committee, and Racial Equity & Social Justice Initiative. Establish groups for women and people of color within Information Technology.

#### *IT 2021 Sustainability Plan*

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

#### *Major Changes in 2021 Operating Request*

- Reallocating funds from Technical Services to Applications & Development to support actual planned expenditures.
- Partnering with Water Utility to hire a permanent FTE. Funding for the position is in Water Utility, realized in the IT FTE allocation.

*Summary of Reductions*

In compliance with the five percent reduction (\$141,411.00), we propose charging specific positions to the IT Capital Budget that supports annual planned Capital programs and projects. This will allow us to continue supporting the advancement of all City services, projects, initiatives and citizen engagement.

Ninety-nine percent of the IT Operating Budget consists of staffing and maintenance to support the City’s technology infrastructure. For the 2020 Operating Budget, we were aggressive in our review to consolidate and eliminate redundant City technology systems. We also decreased our training budget and other miscellaneous funding to meet the budget reduction requirements. Simply put, there is nothing left to reduce but staffing. However, in order to continue continuity of operations, IT needs to maintain current staffing levels because we are already understaffed.

2021 Position Allocation from Operating to Capital				
Position #	Position Title	Percent to Move to Capital	Capital Program	Total Funding to move
809	IT Specialist 3	75%	Security, Risk and Compliance	\$95,948.25
832	IT Specialist 2	75%	Workstation Equipment Lifecycle Management	\$89,883.75
833	IT Specialist 3	75%	Fiber and Wireless	\$77,444.25
840	IT Specialist 4	75%	Network and Operations Infrastructure	\$102,893.25
4267	IT Specialist 2	65%	Network and Operations Infrastructure	\$54,850.90

# 2021 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Information Technology

SELECT YOUR AGENCY'S SERVICE:

Application Development and Support

SERVICE NUMBER:

171

SERVICE DESCRIPTION:

This service is responsible for 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.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$4,026,203	\$4,253,113	\$4,188,527	\$4,174,354	\$4,360,726	\$4,504,641
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$4,026,203</i>	<i>\$4,253,113</i>	<i>\$4,188,527</i>	<i>\$4,174,354</i>	<i>\$4,360,726</i>	<i>\$4,504,641</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$2,641,197	\$2,777,957	\$2,722,711	\$3,025,215	\$2,880,375	\$2,880,297
Non-Personnel	\$1,378,162	\$1,611,190	\$1,600,762	\$1,257,981	\$1,588,235	\$1,732,228
Agency Billings	\$6,844	(\$136,034)	(\$134,946)	(\$108,842)	(\$107,884)	(\$107,884)
<i>Total</i>	<i>\$4,026,203</i>	<i>\$4,253,113</i>	<i>\$4,188,527</i>	<i>\$4,174,354</i>	<i>\$4,360,726</i>	<i>\$4,504,641</i>
FTEs		25.95		26.00	25.00	25.00

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Deliver technology solutions that supports City services; implement projects to successfully achieve business goals; sustain and optimize the City's technology portfolio; enable continuous innovation to support City service delivery.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Project Management	25	This service provides the project management and process and business analysis for Information Technology related projects.
IT Infrastructure	5	This service provides the backbone to support all Information Technology related resources and operations.
Administration	5	This service provides all administrative functions to the Information Technology department, such as

legal and contract compliance, purchasing, payroll, budget, records management and RESJI.

Application Development and Support 50 This service provides software and database application resources.

Security 5 This service provides disaster recovery, risk management and incidental response to all Information Technology systems.

Customer Service and Communication 10 This service provides for customer service (internal City and external residents and visitors) assistance and support, digital signage, Madison City Channel, web, email list maintenance, and communication management.

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request? \$143,915

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

There are no service level impacts to this increase. We moved funding across Services to better show how our budget will be expended.

We have partnered with Water Utility to hire a Permanent FTE. Funding for the position is in Water Utility, but the position will be stationed in IT.

Personnel-Permanent Positions

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

Table with 4 columns: Type, Fund, Amount, Description. Rows include Perm Wages, Benefits, and Total (\$0).

Explain the assumptions behind the allocation change.

Empty text box for assumptions.

What is the justification behind the allocation change?

Empty text box for justification.

Personnel-Other Personnel Spending

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

Table with 4 columns: Type, Fund, Amount, Description. Rows include Overtime, Premium Pay, Hourly, and Total (\$0).

Explain the assumptions behind the requested funding.

Empty text box for assumptions.

What is the justification behind the increased funding?

Empty text box for justification.

Revenue

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

No

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

Select...

Fund	Major	Amount	Description

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

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

No

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Part 2: Proposed Budget Reduction

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

\$411,141

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

\$77,444.25

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

Activity	\$Amount	Description
Fiber and Wireless	77,444.25	IT Specialist 3, Position # 833 at 75%
<b>Total</b>	<b>\$77,444.25</b>	

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

Name	\$ Amount	Description
Personnel	\$7,744,425	No service level changes.
Non-Personnel		
Agency Billings		
<b>Total</b>	<b>\$7,744,425</b>	

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

N/A

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

No



Does the proposed reduction impact other agencies (i.e. Fleet Services)?

If yes, which agencies:

Describe why the proposed reduction was chosen.

Our reductions in the Operating budget are a request to move personnel funding to ongoing Capital Budget Programs to support annual work plans and City projects, not to eliminate positions.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

We are not reducing services with this 5% reduction proposal.

# 2021 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Information Technology

SELECT YOUR AGENCY'S SERVICE:

Technical Services

SERVICE NUMBER:

172

SERVICE DESCRIPTION:

This service supports the 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.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$2,345,279	\$2,745,581	\$2,707,805	\$3,018,372	\$3,862,102	\$3,718,188
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$2,345,279</i>	<i>\$2,745,581</i>	<i>\$2,707,805</i>	<i>\$3,018,372</i>	<i>\$3,862,102</i>	<i>\$3,718,188</i>
<i>Budget by Major</i>						
Revenue	(\$40,523)	(\$44,500)	(\$58,481)	(\$63,000)	(\$55,000)	(\$55,000)
Personnel	\$2,613,133	\$2,861,433	\$2,839,086	\$2,899,755	\$3,052,535	\$3,052,535
Non-Personnel	\$293,900	\$286,782	\$285,606	\$708,740	\$1,390,508	\$1,246,594
Agency Billings	(\$521,231)	(\$358,134)	(\$358,406)	(\$527,123)	(\$525,941)	(\$525,941)
<i>Total</i>	<i>\$2,345,279</i>	<i>\$2,745,581</i>	<i>\$2,707,805</i>	<i>\$3,018,372</i>	<i>\$3,862,102</i>	<i>\$3,718,188</i>
FTEs		27.65		27.70	27.70	27.70

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

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

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Project Management	5	This service provides the project management and process and business analysis for Information Technology related projects.
IT Infrastructure	40	This service provides the backbone to support all Information Technology related resources and operations.
Administration	5	This service provides all administrative functions to the Information Technology department, such as

legal and contract compliance, purchasing, payroll, budget, records management and RESJI.

Application Development and Support	5	This service provides software and database application resources.
Security	20	This service provides disaster recovery, risk management and incidental response to all Information Technology systems.
Customer Service and Communication	25	This service provides for customer service (internal City and external residents and visitors) assistance and support, digital signage, Madison City Channel, web, email list maintenance, and communication management.

**SERVICE BUDGET CHANGES**

**Service Impact**

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

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

There are no service level impacts to this reduction. We moved funding across Services to better show how our budget will be expended.

**Personnel-Permanent Positions**

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

**Personnel-Other Personnel Spending**

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Revenue**

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

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

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

**Non-Personnel**

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

<i>Fund</i>	<i>Major</i>	<i>Amount</i>	<i>Description</i>
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Part 2: Proposed Budget Reduction**

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

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

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

Activity	\$Amount	Description
Workstation Equipment Lifecycle Management	89,883.75	IT Specialist 2, Position # 832 at 75%
Network and Operations Infrastructure	157,744.15	IT Specialist 2, Position # 4267 at 65% IT Specialist 4, Position # 840 at 75%
Security, Risk, and Compliance	95,948.25	IT Speciliast 3, Position # 809 at 75%
<b>Total</b>	<b>\$343,576.15</b>	

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

Name	\$ Amount	Description
Personnel	\$333,911.75	No service level changes.
Non-Personnel	\$0	
Agency Billings	\$0	
<b>Total</b>	<b>\$333,911.75</b>	

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

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

No

If yes, which agencies:

Describe why the proposed reduction was chosen.

Our reductions in the Operating budget are a request to move personnel funding to ongoing Capital Budget Programs to support annual work plans and City projects, not to eliminate positions.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

We are not reducing services with this 5% reduction proposal.

v. 06-01-20