

CITY OF APPLETON 2024 BUDGET

INFORMATION TECHNOLOGY

Information Technology Director: Corey J. Popp

Deputy Director of Information Technology: Jennifer M. Thompson

CITY OF APPLETON 2024 BUDGET INFORMATION TECHNOLOGY

MISSION STATEMENT

The Information Technology Department serves to provide all City departments with reliable, timely and accurate computer applications, as well as planning and implementation of technology related hardware and services that are both cost-effective and responsive to departmental needs.

DISCUSSION OF SIGNIFICANT 2023 EVENTS

The Information Technology staff continued to support the City's departments, staff, and citizens' increasing dependence on reliable IT services through a focus on shoring up staff, processes, and network security. Some examples of accomplishments in 2023 are:

Strategy

- Promoted a PC/LAN Specialist to the IT Deputy Director.
- Promoted a Help Desk Analyst to a PC/LAN Specialist.
- Hired a Help Desk Analyst.
- Hired an ERP Systems Specialist.

Design

- Began design and implementation of the ERP Utility Billing system with the Finance department.
- Ran a proof-of-concept project to potentially upgrade the City's fiber-optic 'traffic network' with wireless cellular routers.
- Chose a supplier for the City's new website, to be implemented Q4 2023 through 2024.

Transition

- Went live on the new ERP Property Tax module.
- Went live on ERP SaaS.
- Consolidated the City's Endpoint Detection and Response (EDR) software with its managed firewall service, thereby establishing an outsourced 24/7, full-service Security Operations Center (SOC) for the City.
- Implemented new wireless technology in the Appleton Police Department's squad cars to increase the reliability and performance of their onboard traffic, criminal, and computer-aided-dispatch software.
- Worked closely with GIS to replace Appleton.org's "My Neighborhood" with the latest GIS-based Property Search software.
- Implemented Change Management guidelines to help minimize system outages and ensure the availability of IT Services when needed.

Operations

- Outsourced major network and data-center remediation projects.
- Outsourced managed network services.
- Significantly increased the efficiency of IT Operations by installing a heads-up display in the IT department, showing the real-time status of the City's data-center and network assets throughout the City.
- Received a "solid A to A-minus" on a third-party network penetration test. **Note that penetration tests are not actually graded in this way, and this was the vendor's casual response when asked to translate the test's results into an analogical letter grade.*

Continual Service Improvement

- The IT Department closed 44 projects between January 1, 2023 and June 15, 2023, many of which included new or migrated SaaS solutions for the Appleton Police Department, City Clerk, Department of Public Works, Facilities, and Finance.
- 4,774 help desk tickets were created from January 1 to June 15, an increase of over 1,765 (58%) tickets from 2022.
- 4,697 help desk tickets were solved in the same timeframe, an increase of over 1,755 (59%) tickets from 2022.
- The significant increase in opened tickets does not reflect an increase in incidents or problems, but more likely the increased adoption and use of the help desk ticketing system by City staff.

CITY OF APPLETON 2024 BUDGET INFORMATION TECHNOLOGY

MAJOR 2024 OBJECTIVES

Strategy

- Continue to develop the direction and strategy for IT Services by way of communication with the Mayor, IT/HR Committee, and Common Council.
- Continue to fine tune IT governance by implementing additional Information Technology Infrastructure Library (ITIL) processes as needed.

Design

- Convert asset management and work orders from the iSeries mainframe to the new ERP system.
- Expand citizen engagement and self-service using the City's new website.
- Begin the implementation of a new cloud-based Public Safety Camera Program.
- IT is considering the implementation of SaaS telephone service currently not included in this 2024 budget. This cost would be potentially offset by reduced costs in IT's Consulting and Software Support budgets, traditional telephone service costs across all departments, and the elimination of an upcoming telephone CIP. A pilot of the technology will be conducted by the IT department in 2023 Q4. If it is successful, the project could be brought forward to the Common Council in 2024 for consideration of implementation and financing.

Transition

- Continue to minimize system outages by ensuring smooth transitions between retiring and new IT Services.
- Continue to seek opportunities to convert in-house applications to SaaS, managed services, or cloud hosting.

Operations

- Continue to ensure that IT services are delivered effectively and efficiently by fulfilling user requests, resolving service failures, fixing problems, and carrying out routine operational tasks.

Continual Service Improvement

- Define additional methods of Service Measurement and Reporting.

DEPARTMENT BUDGET SUMMARY

| Programs | | Actual | | Budget | | | % |
|------------------------------------|----------------|--------------|--------------|--------------|--------------|--------------|----------|
| Unit | Title | 2021 | 2022 | Adopted 2023 | Amended 2023 | 2024 | Change * |
| Program Revenues | | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Program Expenses | | | | | | | |
| 13010 | Administration | 131,158 | 216,142 | 370,452 | 370,452 | 344,092 | -7.12% |
| 13020 | Development | 278,001 | 501,049 | 560,845 | 560,845 | 720,369 | 28.44% |
| 13030 | Network | 1,717,720 | 1,381,886 | 1,758,843 | 2,262,843 | 1,602,319 | -8.90% |
| TOTAL | | \$ 2,126,879 | \$ 2,099,077 | \$ 2,690,140 | \$ 3,194,140 | \$ 2,666,780 | -0.87% |
| Expenses Comprised Of: | | | | | | | |
| Personnel | | 969,008 | 945,529 | 1,097,125 | 1,097,125 | 1,036,197 | -5.55% |
| Training & Travel | | 21,648 | 19,175 | 32,596 | 32,596 | 32,596 | 0.00% |
| Supplies & Materials | | 133,810 | 59,624 | 139,250 | 229,250 | 139,250 | 0.00% |
| Purchased Services | | 1,002,413 | 1,074,749 | 1,421,169 | 1,835,169 | 1,458,737 | 2.64% |
| Full Time Equivalent Staff: | | | | | | | |
| Personnel allocated to programs | | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | |

* % change from prior year adopted budget
Technology Services.xls

**CITY OF APPLETON 2024 BUDGET
INFORMATION TECHNOLOGY**

Administration

Business Unit 13010

PROGRAM MISSION

To ensure that staff within the Information Technology Department can perform their duties in an effective manner while working in a pleasing and comfortable atmosphere. We will provide necessary tools, equipment, training and support to promote a healthy work environment that encourages customer support and personal development.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 1: "Responsibly deliver excellent services", # 2: "Encourage active community participation and involvement", # 3: "Recognize and grow everyone's talents", # 4: "Continuously assess trends affecting the community and proactively respond", # 6: "Create opportunities and learn from successes and failures" and # 7: "Communicate our success through stories and testimonials".

Objectives:

Provide training resources to maintain, enhance and develop skills for efficient job performance and personal development of staff.

Provide workspace, parking, and supplies to create a comfortable working environment that meets safety and environmental needs.

Major changes in Revenue, Expenditures, or Programs:

No major changes.

**CITY OF APPLETON 2024 BUDGET
INFORMATION TECHNOLOGY**

Administration

Business Unit 13010

PROGRAM BUDGET SUMMARY

| Description | Actual | | Budget | | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2021 | 2022 | Adopted 2023 | Amended 2023 | 2024 |
| Expenses | | | | | |
| 610100 Regular Salaries | \$ 72,965 | \$ 145,474 | \$ 253,282 | \$ 253,282 | \$ 243,024 |
| 615000 Fringes | 17,064 | 39,650 | 77,324 | 77,324 | 60,222 |
| 620100 Training/Conferences | 16,248 | 10,380 | 28,000 | 28,000 | 28,000 |
| 620200 Mileage Reimbursement | 1,620 | 756 | 720 | 720 | 720 |
| 620600 Parking Permits | 3,780 | 3,780 | 3,876 | 3,876 | 3,876 |
| 630100 Office Supplies | 707 | 50 | 1,000 | 1,000 | 2,000 |
| 630300 Memberships & Licenses | 50 | 239 | 50 | 50 | 50 |
| 630500 Awards & Recognition | - | 45 | 200 | 200 | 200 |
| 632001 City Copy Charges | 1,516 | 1,410 | 1,500 | 1,500 | 1,500 |
| 632700 Miscellaneous Equipment | 2,170 | - | 1,000 | 1,000 | 1,000 |
| 641300 Utilities | 2,996 | 2,441 | 3,500 | 3,500 | 3,500 |
| 659900 Other Contracts/Obligation | 12,042 | 11,917 | - | - | - |
| Total Expense | <u>\$ 131,158</u> | <u>\$ 216,142</u> | <u>\$ 370,452</u> | <u>\$ 370,452</u> | <u>\$ 344,092</u> |

DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000

Training/Conferences

| | |
|-------------------------|------------------|
| Conferences | \$ 7,000 |
| Administrative training | 7,000 |
| Development training | 7,000 |
| Operations training | 7,000 |
| | <u>\$ 28,000</u> |

**CITY OF APPLETON 2024 BUDGET
INFORMATION TECHNOLOGY**

Development

Business Unit 13020

PROGRAM MISSION

To ensure that all ERP users can collect, process and manage needed information and communicate more effectively, we will assist with the analysis, development, testing and implementation of new and upgraded automated systems, as well as maintain the availability and reliability of the ERP and related systems.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 1: "Responsibly deliver excellent services", # 2: "Encourage active community participation and involvement", # 4: "Continuously assess trends affecting the community and proactively respond", and # 6: "Create opportunities and learn from successes and failures".

Objectives:

Implement Enterprise Asset Management on the Enterprise Resource Planning (ERP) system.

Expand citizen engagement and self-service using the City's new website.

Continue support of the legacy iSeries platform, while preparing to sunset it in 2025.

Major changes in Revenue, Expenditures, or Programs:

The increase in Software Support website development and licensing reflects the estimated increase in website costs on a new platform.

The introduction of Software Support Enterprise CMS (Metafile) reflects a budget transfer from Operations (13030) to Development (13020).

**CITY OF APPLETON 2024 BUDGET
INFORMATION TECHNOLOGY**

Development

Business Unit 13020

PROGRAM BUDGET SUMMARY

| Description | Actual | | Budget | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2021 | 2022 | Adopted 2023 | Amended 2023 | 2024 |
| Expenses | | | | | |
| 610100 Regular Salaries | \$ 180,431 | \$ 185,687 | \$ 173,304 | \$ 173,304 | \$ 261,031 |
| 610400 Call Time Wages | 779 | 2,379 | 2,043 | 2,043 | 2,604 |
| 610800 Part-Time Wages | 20,956 | 34,526 | - | - | - |
| 615000 Fringes | 64,464 | 74,698 | 60,523 | 60,523 | 99,759 |
| 632700 Miscellaneous Equipment | - | 1,623 | - | - | - |
| 640400 Consulting Services | - | 15,675 | 12,000 | 12,000 | 12,000 |
| 641800 Equip. Repairs & Maint. | 6,810 | 13,023 | 7,000 | 7,000 | 7,000 |
| 642400 Software Support | 4,561 | 173,438 | 305,975 | 305,975 | 337,975 |
| Total Expense | <u>\$ 278,001</u> | <u>\$ 501,049</u> | <u>\$ 560,845</u> | <u>\$ 560,845</u> | <u>\$ 720,369</u> |

DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000

Software Support

| | |
|---|-------------------|
| Tyler ERP SaaS | \$ 262,775 |
| Website development and licensing | 31,000 |
| Enterprise CMS (Metafile) | 25,000 |
| Internet domain registrations/SSL certs | 2,000 |
| EliteForms | 2,000 |
| HelpSystems | 8,000 |
| Prodata DBU Maint | 500 |
| Cobol | 500 |
| Website accessibility software | 4,000 |
| Apex Dev software | 2,200 |
| | <u>\$ 337,975</u> |

**CITY OF APPLETON 2024 BUDGET
INFORMATION TECHNOLOGY**

Operations

Business Unit 13030

PROGRAM MISSION

To ensure that users of City network data and communication systems can continue to perform automated functions in an effective manner, we will maintain the availability and reliability of such systems and correct any operational problems, as well as provide appropriate upgrades and development of new systems as needed.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 1: "Responsibly deliver excellent services", # 2: "Encourage active community participation and involvement", # 4: "Continuously assess trends affecting the community and proactively respond", and # 6: "Create opportunities and learn from successes and failures".

Objectives:

Begin the implementation of a new cloud-based Public Safety Camera Program.

Reduce dependency on the City Hall data center and IT staff by seeking opportunities to convert in-house hosted IT services to SaaS (Software-as-a-Service).

Major changes in Revenue, Expenditures, or Programs:

The IT Department will see significant price increases in its Microsoft O365 and Barracuda Email Protection software costs, but the department was able to offset those increases with savings in Managed Service and Antivirus subscription costs.

IT is budgeting for a roughly-estimated initial implementation of a cloud-based Public Safety Camera Program.

Other departments are seeing 4-digit year-over-year increases in Software Support costs, with the larger numbers being attributed to inflation and pricing adjustments, and the smaller numbers related to moving from on-premise servers to SaaS.

**CITY OF APPLETON 2024 BUDGET
INFORMATION TECHNOLOGY**

Operations

Business Unit 13030

PROGRAM BUDGET SUMMARY

| Description | Actual | | Budget | | |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2021 | 2022 | Adopted 2023 | Amended 2023 | 2024 |
| Expenses | | | | | |
| 610100 Regular Salaries | \$ 444,527 | \$ 349,199 | \$ 378,691 | \$ 378,691 | \$ 278,006 |
| 610400 Call Time Wages | 4,544 | 2,946 | 3,777 | 3,777 | 2,773 |
| 610500 Overtime Wages | 4,177 | 1,092 | 1,931 | 1,931 | 1,788 |
| 615000 Fringes | 159,100 | 109,878 | 146,250 | 146,250 | 86,990 |
| 620100 Training/Conferences | - | 4,259 | - | - | - |
| 630100 Office Supplies | 8,692 | 9,382 | 9,500 | 9,500 | 8,500 |
| 632700 Miscellaneous Equipment | 120,674 | 46,875 | 126,000 | 216,000 | 126,000 |
| 640400 Consulting Services | 52,211 | 81,095 | 35,000 | 449,000 | 33,700 |
| 641307 Telephone | 2,288 | 2,907 | 1,750 | 1,750 | 1,750 |
| 641800 Equipment Repairs & Maint. | 31,560 | 24,423 | 114,300 | 114,300 | 84,300 |
| 641900 Communication Eq. Repairs | 13,503 | 25,954 | 42,000 | 42,000 | 46,800 |
| 642400 Software Support | 757,506 | 617,871 | 730,394 | 730,394 | 767,112 |
| 642600 Network Security Support | 118,938 | 106,005 | 169,250 | 169,250 | 164,600 |
| Total Expense | <u>\$ 1,717,720</u> | <u>\$ 1,381,886</u> | <u>\$ 1,758,843</u> | <u>\$ 2,262,843</u> | <u>\$ 1,602,319</u> |

DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000

Miscellaneous Equipment

| | |
|-------------------------|-------------------|
| Upgrade PCs and laptops | \$ 83,000 |
| Upgrade MDCs | 30,000 |
| Misc. network hardware | 13,000 |
| | <u>\$ 126,000</u> |

Software Support

| | |
|------------------------------|-------------------|
| Microsoft agreement | \$ 170,000 |
| Outagamie County (Spillman) | 70,000 |
| ArcGIS ESRI | 62,500 |
| Mitel VoIP support | 44,000 |
| Microsoft Azure Cloud | 36,000 |
| Presidio | 35,000 |
| NEOGOV | 31,000 |
| Autodesk (DLT/US) | 28,000 |
| ImageTrend Elite | 23,000 |
| Patriot Properties | 22,000 |
| Velocity | 22,000 |
| Public Safety Cameras SaaS | 20,000 |
| TargetSolutions LMS & Sched | 20,000 |
| Adobe Creative Suite | 19,000 |
| ArchiveSocial | 15,000 |
| Celebrite forensics software | 14,000 |
| Facilicard/Identocard | 13,294 |
| Debtbook | 13,000 |
| Cycom CityLaw SaaS | 11,400 |
| Vision Internet | 10,000 |
| VMWare | 10,000 |
| Vermont RecTrac SaaS | 7,000 |
| Fuelmaster SaaS (FMLive) | 6,500 |
| PipeTech SaaS | 5,000 |
| OnceHub SaaS | 5,000 |
| Miscellaneous increases | 5,000 |
| Desigo HVAC software | 4,000 |
| ID networks (PD) | 4,300 |
| PDQ/Dell Inventory software | 4,300 |
| Modeco Timescape | 4,000 |
| Remote Participation (Zoom) | 4,000 |
| Granicus govAccess | 3,400 |
| Farozone diagram software | 2,600 |
| GlobalTraffic Opticom | 2,200 |
| CradlePoint (AFD) | 2,200 |
| Porter Lee Beast evidence | 2,200 |
| Apex Sketching (Assessors) | 2,200 |
| Carahsoft OpenRoads | 2,000 |
| Inframanage | 2,000 |
| Mitchell (Shopkey) | 1,800 |
| Win-Wam (Health W&M) | 1,800 |
| Helpdesk | 1,700 |
| Forensic software (PD) | 1,600 |
| Novatime (Transit) | 1,300 |
| ID Wholesaler Cloudbadging | 1,258 |
| K-9 Unit SaaS | 560 |
| | <u>\$ 767,112</u> |

Consulting

| | |
|-----------------------------|------------------|
| Network consulting | \$ 17,000 |
| Telephone system consulting | 16,700 |
| | <u>\$ 33,700</u> |

Equip. Repairs & Maint.

| | |
|--------------------------|------------------|
| Wireless licensing | \$ 26,000 |
| Core switch support | 13,300 |
| Network managed services | 45,000 |
| | <u>\$ 84,300</u> |

Communication Equip. Repair

| | |
|---------------------------------------|------------------|
| Pro-rata share of fiber network costs | \$ 30,000 |
| WiscNet Internet Service | 12,000 |
| Spectrum Internet | 4,800 |
| | <u>\$ 46,800</u> |

Network Security Support

| | |
|-------------------------------------|-------------------|
| Endpoint EDR (Cortex XDR) | \$ 15,000 |
| Phishing Security SaaS (KnowBe4) | 10,000 |
| Security Operations Center (Nexum) | 36,600 |
| Spam/Phishing filtering (Barracuda) | 60,000 |
| Mobile VPN (NetMotion) | 28,000 |
| Network penetration testing | 15,000 |
| | <u>\$ 164,600</u> |

**CITY OF APPLETON 2024 BUDGET
INFORMATION TECHNOLOGY**

| | 2021 <u>ACTUAL</u> | 2022 <u>ACTUAL</u> | 2023 <u>YTD ACTUAL</u> | 2023 <u>ORIG BUD</u> | 2023 <u>REVISED BUD</u> | 2024 <u>BUDGET</u> |
|-----------------------------------|-----------------------|-----------------------|---------------------------|-------------------------|----------------------------|-----------------------|
| Salaries | | | | | | |
| 610100 Regular Salaries | 602,603 | 581,039 | 210,096 | 805,277 | 805,277 | 782,061 |
| 610400 Call Time Wages | 5,323 | 5,325 | 1,337 | 5,820 | 5,820 | 5,377 |
| 610500 Overtime Wages | 4,177 | 1,092 | 210 | 1,931 | 1,931 | 1,788 |
| 610800 Part-Time Wages | 20,956 | 34,526 | 12,254 | - | - | - |
| 611400 Sick Pay | - | 17,633 | - | - | - | - |
| 611500 Vacation Pay | 95,323 | 81,688 | 23,471 | - | - | - |
| 615000 Fringes | <u>240,626</u> | <u>224,226</u> | <u>71,897</u> | <u>284,097</u> | <u>284,097</u> | <u>246,971</u> |
| TOTAL PERSONNEL | 969,008 | 945,529 | 319,265 | 1,097,125 | 1,097,125 | 1,036,197 |
| Training~Travel | | | | | | |
| 620100 Training/Conferences | 16,248 | 14,639 | 4,234 | 28,000 | 28,000 | 28,000 |
| 620200 Mileage Reimbursement | 1,620 | 756 | - | 720 | 720 | 720 |
| 620600 Parking Permits | <u>3,780</u> | <u>3,780</u> | <u>3,920</u> | <u>3,876</u> | <u>3,876</u> | <u>3,876</u> |
| TOTAL TRAINING / TRAVEL | 21,648 | 19,175 | 8,154 | 32,596 | 32,596 | 32,596 |
| Supplies | | | | | | |
| 630100 Office Supplies | 9,400 | 9,432 | 2,992 | 10,500 | 10,500 | 10,500 |
| 630300 Memberships & Licenses | 50 | 239 | - | 50 | 50 | 50 |
| 630500 Awards & Recognition | - | 45 | 103 | 200 | 200 | 200 |
| 632001 City Copy Charges | 1,516 | 1,410 | 316 | 1,500 | 1,500 | 1,500 |
| 632700 Miscellaneous Equipment | <u>122,844</u> | <u>48,498</u> | <u>30,273</u> | <u>127,000</u> | <u>217,000</u> | <u>127,000</u> |
| TOTAL SUPPLIES | 133,810 | 59,624 | 33,684 | 139,250 | 229,250 | 139,250 |
| Purchased Services | | | | | | |
| 640400 Consulting Services | 52,211 | 96,770 | 35,736 | 47,000 | 461,000 | 45,700 |
| 641307 Telephone | 3,317 | 3,909 | 1,112 | 1,750 | 1,750 | 1,750 |
| 641308 Cellular Phones | 882 | 1,439 | 125 | 3,500 | 3,500 | 3,500 |
| 641309 Cable Services | 1,084 | - | - | - | - | - |
| 641800 Equipment Repairs & Maint. | 38,370 | 37,446 | 2,319 | 121,300 | 121,300 | 91,300 |
| 641900 Communication Eq. Repairs | 13,503 | 25,954 | 780 | 42,000 | 42,000 | 46,800 |
| 642400 Software Support | 762,066 | 791,309 | 324,124 | 1,036,369 | 1,036,369 | 1,105,087 |
| 642600 Network Security Support | 118,938 | 106,005 | 34,101 | 169,250 | 169,250 | 164,600 |
| 659900 Other Contracts/Obligation | <u>12,042</u> | <u>11,917</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTAL PURCHASED SVCS | <u>1,002,413</u> | <u>1,074,749</u> | <u>398,297</u> | <u>1,421,169</u> | <u>1,835,169</u> | <u>1,458,737</u> |
| TOTAL EXPENSE | <u>2,126,879</u> | <u>2,099,077</u> | <u>759,400</u> | <u>2,690,140</u> | <u>3,194,140</u> | <u>2,666,780</u> |