



# Department of Administrative Services

Information Management Service Division

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## 2016 Requested Budget

Laurie Panella ▪ Director



# 2015 Successes

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## IT Governance Restructure

- Central Spend Initiative
- Technology Investment Intake Process (TIIP)
- IT Steering Committee
- Architectural Review Council

## Operational Efficiencies, Innovation and Modernization

- Disk Back-up Storage Solution
- BHD – Electronic Medical Records System
- ERP Feasibility Analysis
- Delinquency Court Services Data Management Initiative
- Intrusion Protection System
- Learning Management System
- eProcurement
- City Works Highway Billing System

## Desktop Transformation Project – Largest IT Project in Milwaukee County Since 2004

- 3000 Windows 7 Computing Devices
- Video Conferencing & Instant Messaging
- Deployed County Wide Wireless Strategy
- Installation of Outlook Web Access
- Increased employee mobility by 300%
- Standardized the workforce on Office 2013
- Sharepoint and OneDrive
- Desktop Security





# Variances 2015-2016

	2015 Budget	2016 Budget	2016/2015
Expenditures	\$20,990,107 *	\$22,022,757 *	\$1,032,650
Revenues	<u>\$19,153,677</u>	<u>\$22,022,757</u>	<u>\$2,869,080</u>
Tax Levy	\$1,836,430	\$0	(\$1,836,430)
FTE Positions	47.5	45.5	-2

\*Includes IT centralized spend budgeted in agency 115-DAS.





# 2016 Initiatives

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## Project Initiatives

- City Works Enterprise Work Order System
- VoIP Implementation
- Managed Print Services
- Server Decommissioning
- Enterprise Platform Modernization Project
- ProPhoenix CMS Implementation
- Intra and Internet Redesign
- Disaster Recovery & Data Center Modernization

## Process Improvement and Innovation

- IT Security Management Plan
- Establish and Implement an IT Capability Improvement Plan
- Improve IT Risk Profile

## Consolidation and Optimization

- Establish Contract Management Standards and Vendor Management Strategies
- Decommissioning of “JIMS”, “CJIS” and Oracle systems
- County Wide Telephone System Consolidation

## PC Replacement Reserve Fund

