COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

DATE: January 8, 2021

TO: Marcelia Nicholson, County Board Chairperson

Margo Franklin, Chief Human Resources Officer, Department of Human Resources

FROM: Lynn J. Fyhrlund, Chief Information Officer and Director, Department of Administrative Services Information Management Services Division

SUBJECT: Request to Abolish one (1.0) FTE IT Applications Systems Analyst III and Create one (1.0) FTE IT Manager, Data Service Applications in Department of Administrative Services - Information Management Services Division

Request

The Chief Information Officer and Director of Department of Administrative Services - Information Management Services Division requests to abolish one (1.0) full time equivalent (FTE) IT Applications Systems Analyst III 28D and Create one (1.0) FTE IT Manager, Data Service Applications 917E.

Background/Position Duties

Department of Administrative Services - Information Management Services Division (DAS-IMSD) has routinely received requests for use of data from County supported systems. These requests are handled in a one-off manner and not as a holistic data analytics program. Milwaukee County must develop an environment that maximizes business value while employing proven practices to exploit data and analytics assets. To support data driven decision making and to assist Milwaukee County in achieving racial equity, provide COVID-19 pandemic data, support ongoing Re-Opening Steering Committee (ROSC) reporting, and daily operational needs, DAS-IMSD is developing a data warehouse/data analytics environment to provide dashboard reporting to sustain Milwaukee County's decision making capabilities. The goal is to provide Milwaukee Departments with access to Milwaukee County's rich and expansive electronic information to create metrics, provide indicators, and develop best practices through data analytics strategies and policies. This environment will continue to impact the entire County and is critical to everyday operations. Through this focus on making Milwaukee County's electronic information available, we can provide an Open Data portal to provide access to Milwaukee County data for our constituents and other pertinent entities.

To support, maintain, and grow this environment, DAS-IMSD is requesting to abolish one (1.0) FTE IT Applications Systems Analyst III position and create one (1.0) IT Manager, Data Service Applications position. In evaluating these needs, DAS-IMSD consulted several external resources including Gartner and InfoTech. Through those interactions, DAS-IMSD has determined the need for a dedicated IT Manager, Data Service Applications to improve the vision, establish best practices, and set appropriate software standards to continuously improve the use of Milwaukee County's own data to be used for decision making purposes. The IT Manager, Data Service Applications is the focal point for managing production run teams, governance, and support for Data Analytics at Milwaukee County. The position is responsible for effectively analyzing, planning, organizing, and leading teams in support of Data Analytic applications while managing risk, workload, scope, capacity, schedule, and budget. This position also works closely with project sponsors, business and technical partners, subject matter experts, end users, technical resources (internal and third-party vendors), senior management, and executives in the delivery and support of data analytics that ensure that the needs of business users are fully addressed, and continuous improvement is being achieved. The IT Manager, Data Service Applications will be held accountable for ensuring that their team is meeting expectations and completing tasks.

This position was not included in the most recent Adopted Budget for three reasons: 1) DAS-IMSD did request the new position but was asked to find additional funds within its own budget 2) Effective March 30, 2020 the Administrative Order froze the hiring of all positions 3) DAS-IMSD didn't request an exemption in an effort to reduce the budget during the COVID-19 pandemic and budget shortfalls. The IT Director of Business Applications, the IT Manager, Applications Public Safety, and EDS Project Manager have been co-managing the initiative and ongoing support since March 2020. This co-management methodology can no longer be sustained as we continue to increase our managed data, dashboard reporting, and maintain current processes.

Fiscal Effect:

It is likely that the new position would be filled by March 1, 2021. This abolish and create would potentially cause deficit of approximately $18,020 ($119,615 (includes social security) minus $97,992 (includes social security) = $21,624 (increase in annual salary); $21,624 minus $3,604 (2 month's salary) = $18,020) within DAS-IMSD's personnel expenditures. However, this position will also decrease the expenses related to contractor resources currently budgeted through June 30, 2021 in DAS-IMSD's services and commodities expenditures. This amount of $18,020 will be covered by a fund transfer from Agency 116's services and commodities expenditures to its personnel expenditures. As a result, the net operating expenditures is not expected to increase, and the tax levy will also not be impacted.

Position requested:	Title code	Pay Range	Annual Salary Range (without social security)
IT Manager, Data Service Applications	*12013032*	*917E*	*$85,473 - $111,115 (*$119,615 (includes social security)
Position abolished:	**Title code**	**Pay Range**	**Annual Salary Range (without social security)**

IT Applications Systems Analyst	00010847	28D	$73,769 - $91,028 ($97,992 (includes social security)

Recommendation:

Department of Administrative Services <u>recommends that 1.0 FTE IT Applications Systems Analyst III be abolished, and 1.0 FTE IT Manager, Data Service Applications be created</u> in Department of Administrative Services Information Management Services Division. There is no tax levy impact to this request.

Lynn J Fyhrlund
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Lynn J. Fyhrlund, Chief Information Officer and Director, Department of Administrative Services Information Management Services Division

cc: Mary Jo Meyers, Chief of Staff, County Executive
       Janelle Jensen, Legislative Services Division Manager, Office of the County Clerk
       Margo Franklin, Chief Human Resources Officer
       Sherri Jordan, Interim Director of Administrative Services
       Scott B. Manske, Comptroller
       Supv. Jason Haas, Chair, Finance and Audit Committee
       Supv. Eddie Cullen, Chair, Personnel Committee
       Supv. Willie Johnson, Jr., Vice-Chair, Finance and Audit Committee
       Supv. Shawn Rolland, Vice-Chair, Personnel Committee
       Kelly Bablitch, Chief of Staff, County Board of Supervisors
       Joseph Lamers, Director of Performance, Strategy and Budget
       Steve Cady, Research & Policy Director, Comptroller's Office
       Mary Polaris, Human Resources Business Partner
       Shanin Brown, Committee Coordinator
       Dean Legler, Director of Compensation
       Amy McKinney, Sr. Budget and Management Analyst
       Elena LaMendola, Manager, Central Business Office