DATE   : September 18, 2018

TO   : Supervisor Theodore Lipscomb Sr., Chairman, County Board of Supervisors

FROM   : Joseph Lamers, Director of Performance, Strategy and Budget, Department of Administrative Services

SUBJECT : Request to Create five additional FTE positions in the Department of Administrative Services – Information Management Services Division (1 Data Architect, 2 Application Analysts, 1 Business Intelligence Analyst, 1 Application Architect)

Background/ Analysis

Milwaukee County is implementing a new Enterprise Resource Planning (ERP) system. The system will revolutionize the current outdated systems which are critical to everyday business needs including finance, human resources, procurement, payroll and more. To support the system, the Department of Administrative Services Information Management Services Division (DAS-IMSD) is requesting five full-time equivalent (FTE) positions comprised of the following:

- 1 Data Architect
- 2 Application Analysts
- 2 Business Intelligence Analyst
- 2 Application Architect

The positions are critical to the continued operations, maintenance, sustainability, data integrity, and efficiency of the new ERP system while ensuring the County will receive full value from its investment now and into the future.

In evaluating the business needs and requirements of the County DAS-IMSD consulted several external resources including Gartner, Inc., Plante Moran Consulting, and Infor Inc. Through examination with the three vendors of the County's critical business needs mentioned above, DAS-IMSD has determined an initial support need of the five (5) new FTE position roles.

Enterprise Platform Modernization Project (Capital Project W0602) provides allocation for support resources to implement and maintain the new ERP. It has been tradition of the County that technical resources needs for capital information technology projects are provided by contracted personnel. However, due to the complexity, critical need, and imperative long-term sustainability, DAS-IMSD is recommending that the above mentioned positions be County FTE's. Having these five (5) positions in-house is more cost effective for taxpayers, in addition to insurance of quality outcomes and system knowledge for management and support of the system versions, integrations, special reports, data structure, data security, and any customization.

Additionally, the Department of Human Resources and DAS-IMSD are not authorized to fill the positions until:

- The Milwaukee County Comptroller, Office of the Comptroller, or his designee, gives written confirmation that sufficient funds are available in 2015 Adopted Capital Project WO602- Enterprise Platform Modernization; or
- The Director of Performance Strategy and Budget, DAS, gives written confirmation that a funding source in the DAS-IMSD operating budget has been identified.

Recommendation

The Department of Administrative Services recommends the County Board authorize the Chief Information Officer, Department of Administrative Services, or her designee, to create the following new FTE's:

Title	Number of Positions	Title Code	Pay Grade
Data Architect	1	TBD	36M
IT Application Systems Analyst III	2	TBD	28D
Business Intelligence Analyst	1	TBD	27MN
Application Technical Architect	1	TBD	37M

Joe Lamers, Director
Performance Strategy, and Budget, Department of Administrative Services