

**COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION**

DATE: June 1, 2012

TO: Supervisor Marina Dimitrijevic, Chairwoman, County Board of Supervisors

FROM: Chris Lindberg, Director of Information Management Services

**SUBJECT: Mid-Year Personnel Actions
Administrative Services – Information Management Services Division**

Background

The Information Management Services Division (IMSD) senior leadership team has identified the requirement to create a new position within the IT Operations section of IMSD and to reallocate the salary of the position of IT Manager – Project Management Office (PMO). In an effort to manage costs and, at the same time, grow capability as it pertains to the design, implementation and use of current information technologies, IMSD is requesting to: 1) Hold vacant two positions and; 2) Create a new position of a Technical Architect - Network and reallocate the pay of the IT Manager - PMO.

The personnel actions along with the Titles Code, Position Number, Pay Range, and Represented Status are as follows:

IMSD PROPOSED PERSONNEL ACTIONS						
POSITION TO BE UNFUNDED			POSITIONS TO BE CREATED/REALLOCATED			
Job Title	Title Code & Position Number	Pay Grade	Job Title	Title Code & Position Number	Action	Pay Grade
Network Technical Specialist IV	65641-9	28D	Technical Architect	TBD	Create	38M
IT Client Support Specialist	65678-4	18D	IT Manager - PMO	00332-1	Reallocate from 35m to 38m	38M

Rationale for the Request

Both the Network Technical Specialist IV and IT Client Support Specialist positions were vacated through a retirement in 2011 and a termination in 2012. While still considered valued positions, IMSD currently has greater needs. The Technical Architect – Network is a critical position specializing in the design, implementation and operations of local, wide area and wireless networks, Voice over IP (VoIP) technologies, and public safety radio. These communication technologies (data and voice) are foundational in nature and their managed growth in both service and capabilities are essential to the operations of

Milwaukee County government. The IT Manager – PMO will lead critical functions centered on project portfolio management, project management and development process and methodologies. Fulfillment of this function is essential for leading efficiencies in the delivery of functional business solutions to Milwaukee County in a cost effective manner

IMSD's focus for the next several years will be the strengthening of information security compliance for Milwaukee County, and increasing the robustness and capabilities of IMSD and information technologies within County government. These activities are strongly aligned with IMSD's primary mission of providing secure, cost effective solutions that meet the needs of Milwaukee County government and its citizens. IMSD will be working with the Human Resource Department over the next couple of months to revise the current staffing model and submit a comprehensive plan to the County Board of Supervisors at a future date. Due to the critical nature of the Technical Architect – Network and the IT Manager – PMO, however, IMSD cannot delay in requesting these two personnel actions. IMSD is requesting that these two personnel actions be presented to the County Board in the July committee cycle.

Fiscal Impact

If approved, this proposed action will decrease the number of funded positions within IMSD by one. However, these personnel actions require highly specialized and technical individuals with demonstrated experience in their specific fields. Given that IMSD competes with the private sector for specialized IT resources, IMSD has planned these two positions at a higher grade level. It is anticipated that holding the two positions vacant will provide sufficient funds for the requested action.

Approved by:



Chris Lindberg, Director
Information Management Services Division

cc: Chris Abele, County Executive
Amber Moreen, Chief of Staff, County Executive's Office
Kelly Bablitch, County Board Chief of Staff
Supervisor Willie Johnson Jr, Chair, Finance and Audit Committee
David Cullen, Chair, Personnel Committee
Patrick Farley, Director, DAS
Kerry Mitchell, Director, Human Resources
Craig Kammholz, Fiscal and Budget Manager, DAS
Rick Ceschin, Deputy Director, Human Resources
Steve Cady, Fiscal and Budget Analyst, County Board

Carol Mueller, Committee Clerk, Finance and Audit Committee
Jodi Mapp, Committee Clerk, Personnel Committee
Dan Laurila, Budget Analyst, DAS
Sean Moore, HR Manager, DAS/DPW

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4 (ITEM NO. *) A resolution to unfund one vacant Network Technical Specialist IV (Title
5 Code 65641-9, pay range 28D) and one vacant Client Support Specialist (Title Code
6 65678-4, pay range 18D) and to create one Technical Architect and reallocate the
7 salary of the position of IT Manager – Project Management Office (Title Code 00332-1):
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10 **A RESOLUTION**

11 WHEREAS, the Information Management Services Division (IMSD) senior
12 leadership team has identified the requirement to create a new position within the IT
13 Operations section of IMSD and to reallocate the salary of the position of IT Manager –
14 Project Management Office (PMO); and
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16 WHEREAS, in an effort to manage costs and, at the same time, grow capability
17 as it pertains to the design, implementation and use of current information technologies,
18 IMSD is requesting to: 1) Hold vacant two positions and; 2) Create a new position of
19 a Technical Architect - Network and reallocate the pay of the IT Manager - PMO); and
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21 WHEREAS, both the Network Technical Specialist IV and IT Client Support
22 Specialist positions were vacated through a retirement in 2011 and a termination in
23 2012; and
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25 WHEREAS, the Technical Architect – Network is a critical position specializing in
26 the design, implementation and operations of local, wide area and wireless networks,
27 Voice over IP (VoIP) technologies, and public safety radio. These communication
28 technologies (data and voice) are foundational in nature and their managed growth in
29 both service and capabilities are essential to the operations of Milwaukee County
30 government; and
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32 WHEREAS, the IT Manager – PMO will lead critical functions centered on project
33 portfolio management, project management and development process and
34 methodologies. Fulfillment of this function is essential for leading efficiencies in the
35 delivery of functional business solutions to Milwaukee County in a cost effective
36 manner; and
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38 WHEREAS, IMSD's focus for the next several years will be the strengthening of
39 information security compliance for Milwaukee County, and increasing the robustness and
40 capabilities of IMSD and information technologies within County government; and
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42 WHEREAS, these activities are strongly aligned with IMSD's primary mission of
43 providing secure, cost effective solutions that meet the needs of Milwaukee County
44 government and its citizens; now, therefore,
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47 BE IT RESOLVED, that the following position actions are approved for the
 48 Information Management Services Division with the following pay grades:
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IMSD PROPOSED PERSONNEL ACTIONS						
POSITION TO BE UNFUNDED			POSITIONS TO BE CREATED/REALLOCATED			
Job Title	Title Code & Position Number	Pay Grade	Job Title	Title Code & Position Number	Action	Pay Grade
Network Technical Specialist IV	65641-9	28D	Technical Architect	TBD	Create	38M
IT Client Support Specialist	65678-4	18D	IT Manager - PMO	00332-1	Reallocate from 35m to 38m	38M

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FISCAL NOTE: It is anticipated that in holding the Network Technical Specialist IV and the IT Client Support Specialist positions vacant there will be sufficient funds for this recommended action.

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: June 1, 2012

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Unfund one vacant Network Technical Specialist IV (Title Code 65641-9, pay range 33D) and one vacant Client Support Specialist (Title Code 65678-4, pay range 18D) and to create one Technical Architect and reallocate the salary of the position of IT Manager – Project Management Office (Title Code 00332-1)

FISCAL EFFECT:

- | | |
|--|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input checked="" type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| <input type="checkbox"/> Increase Operating Revenues | |
| <input type="checkbox"/> Decrease Operating Revenues | |

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		

DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated.¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

- A. IMSD is requesting the authority to unfund one vacant Network Technical Specialist IV (Title Code 65641-9, pay range 28D) and one vacant Client Support Specialist (Title Code 65678-4, pay range 18D) and to create one position of Technical Architect and reallocate the salary of the position of IT Manager – Project Management Office (Title Code 00332-1).
- B. Two of IMSD's currently funded and vacant positions will be used to more than offset the costs of Technical Architect and the incremental change to the PMO. (A vacant and funded Network Tech Spec 4 (65641-9) and a vacant and funded IT Client Support Spec (65678-4). On an annual basis the Network Tech Spec 4 salary was \$82,421 and the IT Client Support Spec salary was \$48,785 for a combined total of \$131,206. As compared to a combined total on an annual basis for the Technical Architect, \$95,000, and the incremental change to the PMO, \$12,000, for a combined total of \$107,000. The PMO is currently a funded vacant position at 35M that needs to be reclassified to 38M for successful recruitment. The Technical Architect salary is estimated at \$95,000 annually which would be approximately \$40,000 from an estimated fill date of August for the remainder of 2012.
- C. Due to the fact that both the Network Technical Specialist IV and the Client Support Specialist positions are currently vacant there are sufficient funds in the remainder of 2012 as well as 2013 to offset the personnel actions
- D. It is assumed that these positions will be created in the July cycle allowing IMSD to fill in September of 2012. These two positions are critical to ensure business continuity within the IMSD.

Department/Prepared By IMSD - Laurie Panella

Authorized Signature  _____

Did DAS-Fiscal Staff Review? Yes No