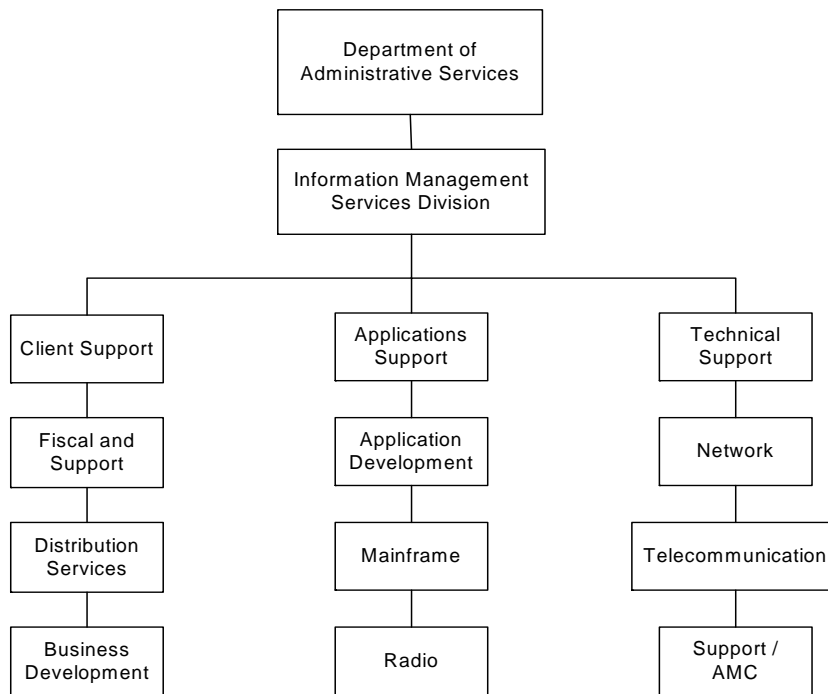


DAS-INFORMATION MGMT SERV DIV (1160)



MISSION

The vision for the Information Management Services Division (IMSD) is to be a trusted and respected function in Milwaukee County that collaboratively develops and provides secure, cost-effective solutions that meet the needs of Milwaukee County government and its citizens.

In support of that vision, IMSD must:

- Support the business of Milwaukee County by managing its information technology resources well and establishing long term goals to increase productivity, increase efficiencies and deliver good customer service.
- Be transformed such that the fundamentals of information technology management are practiced well, consistently and with predictability with respect to cost, quality and promised levels of service.
- Continually seek opportunities for collaborative sourcing in order to deliver cost-effective managed services to both clients and customers with appropriate quality, security and speed.

Budget Summary

	2013	2012/2013 Change
Expenditures	16,243,224	357,921
Revenue	16,243,224	357,921
Levy	0	0
FTE's	57.0	(1.0)

Major Programmatic Focus

- Continue to support the business of Milwaukee County by managing information technology resources in a manner that drives efficiencies, effectiveness and results; while continually safeguarding Milwaukee County networks, technologies, and information.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: DAS-Information Mgmt Serv Div

UNIT NO. 1160

FUND: Internal Service - 0026

OBJECTIVES

Short Term

- Continue to work towards compliance with HIPAA and CJIS requirements, and continually safeguard Milwaukee County networks, technologies and information.
- Resource and manage projects for success.
- Establish a cost conscious and effective budget and project portfolio that lays the foundation for investments aligned with IMSD strategy.
- Continue to provide service and support to a complex business across a wide variety of locations, by addressing the current portfolio of projects.

Long Term

- Simplify technologies and right-size processes to drive efficiencies, effectiveness, and results.
- Lead the County to integrated business processes, data, and information.
- "Right source" technologies/services to maximize value for the taxpayer dollar.
- Partner with municipal, state, and other government agencies to achieve operational efficiencies.

DEPARTMENTAL PROGRAM DESCRIPTION

The Information Management Services Division of the Department of Administrative Services consists of three areas of service: Client Support, Applications Support, and Technical Support.

Client Support focuses on the administrative aspects of information technology services including fiscal and policy compliance, distribution services, and project management.

Applications Support focuses on the implementation, management and maintenance of the various Milwaukee County software applications that operate on a variety of information technology platforms including mainframe as well as public safety radio.

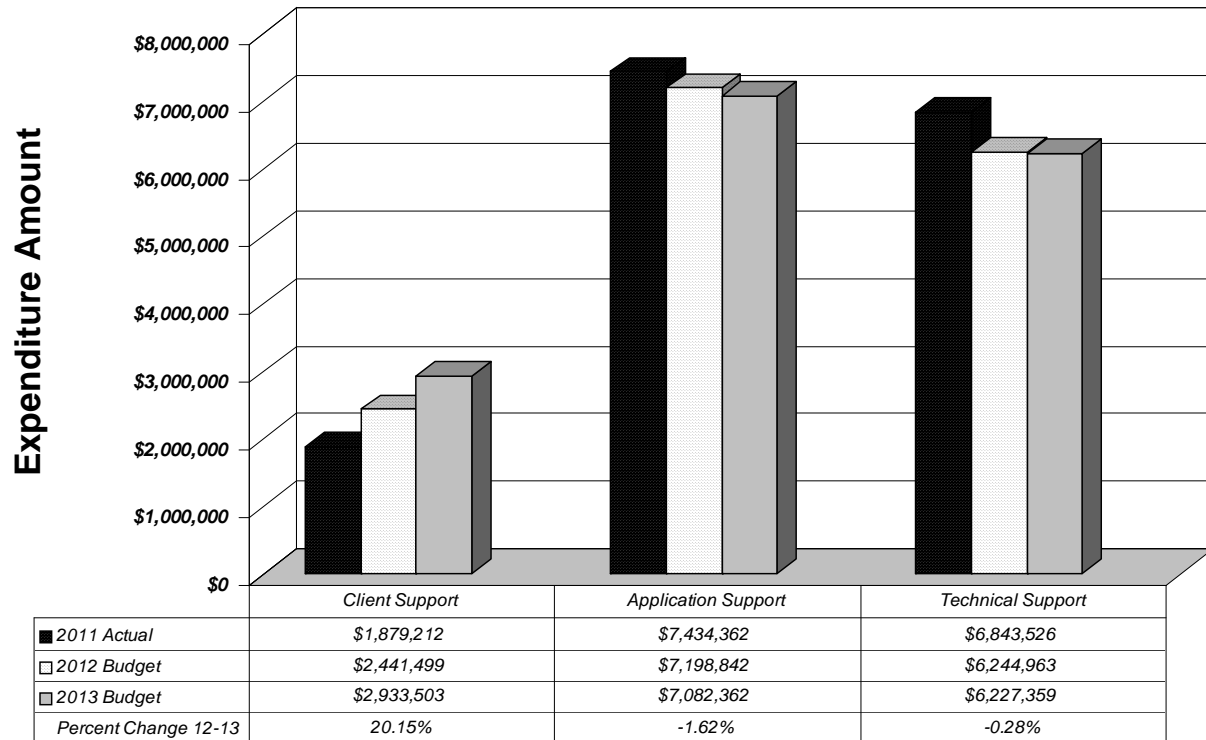
Technical Support focuses on the implementation, management, and maintenance of the Milwaukee County information technology infrastructure. The IT infrastructure includes the hardware and operating systems for servers, internet, telecommunications, and local desktop computers.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: DAS-Information Mgmt Serv Div

UNIT NO. 1160
FUND: Internal Service - 0026

Expenditure Summary



2013 BUDGET

Approach and Priorities

- Maintain Core Services: Continuation of core IT services to user departments.
- Security: Continue to work towards compliance with HIPAA and CJIS; continually safeguard Milwaukee County networks, technologies, and information with innovative technology solutions to reduce cost and drive user department efficiencies.
- Innovative Solutions: Align IT with business needs to gain overall efficiencies by focusing on innovative, shareable, enterprise-class solutions to replace proprietary costly customized applications.
- Best Practices: Build an organizational culture where repeatable standards and processes can be applied to continuous service delivery improvements.

Programmatic Impacts

- The core function of IMSD is to deliver reliable, timely, and innovative IT services and solutions to County departments and its citizens.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: DAS-Information Mgmt Serv Div

UNIT NO. 1160

FUND: Internal Service - 0026

Budget Highlights¹

Services Provided to the State of Wisconsin **(\$470,560)**

Revenue increases \$470,560 for the provision of IT related services to the State of Wisconsin through the Department of Health Services (DHS) and the Department of Children & Families for State administered economic support programs and the continuation of all IT services for these programs.

Depreciation Costs **(\$752,664)**

IMSD operates within an internal service fund and must accrue for certain expenditure categories including depreciation. Charges issued to the division decrease by \$752,664.

Position Changes **\$42,030**

1.0 FTE Business Solutions Manager position is created for an expenditure increase of \$126,578. This amount is partially offset by abolishing the position of Admin Assistant 3 for an expenditure decrease of \$84,548.

Change in Wide Area Network Services Vendor **\$170,520**

The County is changing its wide area network service provider in order to obtain a more favorable contract that ensures public safety, provides scalability, and managed costs. Though there is a cost increase in 2013, the new contract will be budget neutral over a five-year period.

Electronic Medical Records **\$0**

Expenditures increase \$250,000 to support IT services at BHD during the transitional period between legacy systems and new technologies. This amount is fully offset by a direct service charge to the Behavioral Health Division.

Security Compliance Services **\$215,000**

Expenditures increase \$215,000 to develop a plan and begin implementation of technologies and processes that continually safeguard Milwaukee County networks, technologies, and information, including the support of HIPPA and CJIS security.

Software Licenses **\$201,127**

Milwaukee County licenses over 145 applications from software vendors. Annual increases in support and maintenance of these licenses are anticipated to cost \$201,127.

Phone Support **\$51,100**

Expenditures increase \$51,100 to ensure that County phone systems will remain in service for 2013. Current telephone systems at the Zoo, Community Correctional Facility South, and the County Courthouse will be out of support in July 2013.

¹ For purposes of presentation, a change in levy is identified for each budget highlight; however, IMSD's actual levy is \$0 because IMSD's net expense less Direct, State & Federal revenue is crosscharged to user departments.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: DAS-Information Mgmt Serv Div

UNIT NO. 1160

FUND: Internal Service - 0026

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 3,769,970	\$ 4,321,678	\$ 4,412,172	\$ 90,494
Employee Fringe Benefits (EFB)	3,254,281	2,734,624	2,825,074	90,450
Services	6,104,464	5,610,371	6,538,119	927,748
Commodities	648,659	234,599	444,450	209,851
Other Charges	0	0	0	0
Debt & Depreciation	1,588,898	2,342,000	1,589,231	(752,769)
Capital Outlay	0	0	0	0
Capital Contra	(27,627)	0	0	0
County Service Charges	1,200,252	1,291,590	1,308,728	17,138
Abatements	(381,819)	(649,559)	(874,550)	(224,991)
Total Expenditures	\$ 16,157,078	\$ 15,885,303	\$ 16,243,224	\$ 357,921
Direct Revenue	194,463	50,000	125,732	75,732
State & Federal Revenue	1,060,090	833,795	1,304,355	470,560
Indirect Revenue	15,886,231	15,001,508	14,813,137	(188,371)
Total Revenue	\$ 17,140,784	\$ 15,885,303	\$ 16,243,224	\$ 357,921
Direct Total Tax Levy	(983,706)	0	0	0

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*	61.3	58.0	57.0	(1.0)
% of Gross Wages Funded	96.7	96.8	96.8	0.0
Overtime (Dollars)	\$ 18,870	\$ 28,644	\$ 28,968	\$ 324
Overtime (Equivalent to Position)	0.3	0.4	0.4	0.0

* For 2011 Actuals, the Position Equivalent is the budgeted amount.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Adm Asst 3 - IMSD	9491	Abolish	(1.0)	(1.0)	Fiscal & Support	\$ (56,404)
Business Solutions Mgr	Z0015	Create	1.0	1.0	Client Support	90,532
					TOTAL	\$ 34,128

COUNTY EXECUTIVE'S 2013 BUDGET**DEPT: DAS-Information Mgmt Serv Div****UNIT NO. 1160****FUND: Internal Service - 0026**

ORGANIZATIONAL COST SUMMARY					
DIVISION		2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Client Support	Expenditure	\$ 1,879,212	\$ 2,441,499	\$ 2,933,503	\$ 492,004
	Revenue	2,512,250	2,441,499	2,933,503	492,004
	Tax Levy	\$ (633,038)	\$ 0	\$ 0	\$ 0
Application Support	Expenditure	\$ 7,434,362	\$ 7,198,842	\$ 7,082,362	\$ (116,480)
	Revenue	7,608,384	7,198,842	7,082,362	(116,480)
	Tax Levy	\$ (174,022)	\$ 0	\$ 0	\$ 0
Technical Support	Expenditure	\$ 6,843,526	\$ 6,244,962	\$ 6,227,359	\$ (17,603)
	Revenue	7,020,156	6,244,962	6,227,359	(17,603)
	Tax Levy	\$ (176,630)	\$ 0	\$ 0	\$ 0

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."