

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

DATE: April 17, 2017

TO: Theodore Lipscomb, Sr., Chairman, and Milwaukee County Board of Supervisors;

FROM: Laurie Panella, Chief Information Officer, DAS – Information Management Services Division
Prepared by Rick Trisco, IT Director of Governance and Strategy

SUBJECT: From the Chief Information Officer, a Request for Authorization to Transfer Funds

REQUEST

The Department of Administrative Services – Information Management Services Division (DAS-IMSD) respectfully requests authority to transfer \$647,916 from the Contingency Fund to DAS-IMSD's 2017 Budget to restore funding to hire the recently approved 6.0 Full-Time Equivalent (FTE) positions of Information Technology Specialists, as follows:

- 1.0 FTE position of IT Application Systems Analyst 3
- 1.0 FTE position of IT End User Support Analyst – Lead
- 1.0 FTE position of Administrative Assistant
- 1.0 FTE position of Database Administrator
- 1.0 FTE position of Security Analyst
- 1.0 FTE position of Contracts Administrator

BACKGROUND

For the 2017 Budget, DAS-IMSD intended to transition roles currently filled by contract staff into Full-Time county positions. On October 11, 2016, DAS-IMSD presented its 2017 Budget Request before the Milwaukee County Board of Supervisors, Finance and Audit Committee. Subsequently, the County Board of Supervisors approved amendment 1A045, which denied creation of new positions County-wide and transferred the associated Payroll (Series 5000) into the County Contingency Fund. This created an unintended budget reduction for DAS-IMSD that did not take into consideration the fund shift from Commodities and Services (6000/7000) to Payroll. Roles currently filled by contracted staff have been de-funded as a result of the shift of funds from Commodities and Services (6000/7000) to Payroll (5000) and subsequent de-funding of the requested positions under amendment 1A045. The result is a net loss to DAS-IMSD's operating budget.

Amendment 1A045 also stated that Department Directors would be permitted to submit a request to the County Board of Supervisors for the new position(s), and state in their request(s) whether funding from the Appropriation for Contingencies would be required.

On March 16, 2017, the Chief Information Officer, DAS-IMSD submitted a request pursuant to County Board amendment 1A045, requesting the Board create and restore funding for the six (6) positions proposed in DAS-IMSD's original 2017 Budget Request. Items 34 through 39 were considered together and recommended for adoption.

At its meeting on March 23, 2017, the County Board approved a resolution for the creation of the requested six (6) positions, as well as an amendment to each creation which struck the request to restore funding for the positions from the Appropriation for Contingencies.

Elimination of funding for these six roles has an immediate, costly, and far-reaching impact on Milwaukee County's Information Technology services and functions. Without funding restoration, DAS-IMSD will need to remove 5 contract staff from the current workforce, resulting in project delays and a reduction in service as follows:

The vital Mainframe Retirement Project will be unable to progress due to lack of staffing. Database Administrator Maintenance will cease on business-critical systems, including Advantage and the Criminal Justice Information Services ("CJIS") access software. Within two months of staff layoff, the performance of these key systems could degrade to a degree that would make the systems unusable. Additionally, elimination of these staff members will produce a staffing shortfall and make DAS-IMSD unable to respond to data corruptions within Advantage, CJIS, and Scripts. As a result, these applications would cease to function for an extended period. Restarting the Mainframe Retirement Activities will result in increased future costs.

The Managed Print Services program, a green initiative which will provide a cost savings to the County of \$125,000 and a cost avoidance of \$300,000, will be placed on indefinite hold due to lack of staffing, and the cost savings will not be recognized. Additionally, de-funding will result in:

- reduction of DAS-IMSD's ability to deploy and support several thousand mobile-computing platforms, including laptops and cell phones;
- elimination of role-specific focus on reduction in IT service needs by ensuring permanent resolution of IT service requests and increasing availability of IT self-service;
- reduction in supervision of IT End-User Analysts, Interns, and IT contractors; and
- elimination of enforcement of IT Incident and Service Request and Problem Management processes.

The IT Security Analyst role was created in response to rising needs within the County related to IT Security, including vulnerabilities identified during external audit. The impact of de-funding this role includes an inability to respond to security alerts and an inability to sustain the security awareness programs and controls being implemented to mitigate our recognized vulnerabilities. The IT Security Analyst role must be funded and filled to create a structured response mechanism for Milwaukee County's current and future IT security issues.

De-funding will reduce oversight of the County's multi-million-dollar IT contract portfolio. Lack of oversight may result in risk exposure, failure to define and defend the financial and operational best interests of the County in IT contracts, inability to identify unfavorable contract terminology and prevent it from entering the business stream, and lack of focus on the right-sizing, review, and co-termination of existing contracts to ensure cost savings. IT contracting is a rapidly expanding area of law and requires industry expertise otherwise unavailable from Corporation Counsel and Procurement staff. If the role of IT Contracts Administrator is unfilled, the management of IT contracts will be left to Procurement and DAS-IMSD's client departments and divisions, and those departments and divisions will be required to absorb the related costs of contract administration. This will result in increased contract costs and risk exposure.

And finally, the CIO, who is on-par with other Director-level positions within Milwaukee County, will be required to perform administrative tasks at a substantially higher cost to the County. Administrative demands on the CIO and DAS-IMSD Leadership Team will increase and limit the amount of time devoted to high-level functions requiring experienced focus and efficiency. Reduction of time devoted exclusively to high-level functions by DAS-IMSD Leadership will increase the County's exposure to risk in all aspects of IT, including governance, fiscal matters, Public Records Requests, infrastructure, project management, and application support.

RECOMMENDATION

The Chief Information Officer of the Department of Administrative Services – Information Management Services Division (DAS-IMSD) respectfully requests authority to transfer \$647,916 from the Appropriation for Contingencies to DAS-IMSD's 2017 Budget to restore funding for the recently approved 6.0 Full-Time Equivalent (FTE) Information Technology positions.

Approved by



Laurie Panella, DAS-IMSD
Chief Information Officer

cc: County Executive Chris Abele
Raisa Koltun, Chief of Staff
Supervisor Peggy West, Chair, Finance and Audit Committee
Supervisor Sheldon Wasserman, Vice-Chair, Finance and Audit Committee
Kelly Bablitch, Chief of Staff, County Board of Supervisors
Teig Whaley-Smith, Director, Department of Administrative Services
Steve Kreklow, Performance, Strategy and Budget Administrator, DAS
Steve Cady, Research & Policy Director, Office of the Comptroller
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