

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

DATE : 12/27/2018

TO : Chairman Theodore Lipscomb, Sr., County Board Chairman

FROM : Joe Lamers, Director, DAS Performance, Strategy, and Budget (DAS-PSB)

SUBJECT : Request to create 7.0 FTE in the DAS-Information Services Management Division (DAS-IMSD)

Background

DAS-IMSD provides services through a combination of County employees and contracted staff. DAS-IMSD continually reevaluates which method of service delivery provides the best value to the County. Criteria used include cost, quality of service, and the amount of flexibility needed in a field where technology changes rapidly. DAS-IMSD has determined there is a need for services in some specific areas to be provided by County employees rather than contractors for reasons of continuity and accountability.

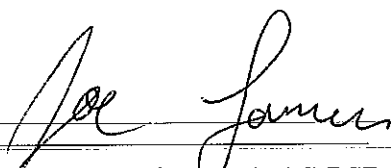
Fiscal Effect

The 2019 Adopted Budget includes \$663,246 of funding for contractors to provide these services. Assuming the positions are hired at mid-year at the first step of the pay range, the total cost of the positions in 2019 is projected to be \$392,247. The services provided by these positions must be continuous, so DAS-IMSD will continue to engage with contract staff prior to hiring County employees. The projected cost of the contract staff is \$331,623 for a total annual cost of \$723,870. DAS-IMSD has sufficient funding in their 2019 Adopted Budget to cover any projected cost increases.

Recommendation

DAS-PSB recommends the creation of the following positions in DAS-IMSD. DAS-PSB also recommends that the County Board authorizes an administrative fund transfer in an amount not to exceed \$663,246 from contractual services to personal services to be processed no later than July 2019.

Title	FTE	Pay Grade	Min	Max
VoIP Administrator	1	36M	\$ 80,593	\$ 95,358
Application Technical Architect	1	37M	\$ 84,298	\$ 100,255
Application Business Intelligence Analyst	1	27MN	\$ 60,880	\$ 76,210
IT Project Manager	1	36M	\$ 80,593	\$ 95,358
IT Application Analyst III	3	28D	\$ 71,607	\$ 88,360



Joe Lamers, Director, DAS-PSB