



RESOLUTION # 97-2108

TO: HONORABLE MEMBERS OF THE LA CROSSE COUNTY BOARD OF SUPERVISORS

ITEM # 20/2

BOARD ACTION

Adopted: 2-21-08
For: 29
Against: —
Abs/Excd: 6
Vote Req: _____
Other Action: _____

EXECUTIVE COMMITTEE ACTION

Adopted: 2-13-08
For: 9
Against: —
Abs/Excd: —

RE: INFORMATION TECHNOLOGY DEPARTMENT REORGANIZATION

WHEREAS, the Information Technology Department has undergone significant changes and the role of the department has changed to meet the current needs of County departments, so that it is appropriate now to consider a plan of reorganization in light of those changes; and,

WHEREAS, a reorganization has been necessitated in part by several retirements and staff turnovers leaving gaps in experience, but also the ability to realign staff and functions to better meet the needs of customer departments and recent major projects make it necessary that the department have staff with skills and abilities to address the pressing work demands for 2008 and beyond; and

WHEREAS, the reorganization will better align positions with work tasks and job functions and provide a structure better equipped to serve the County's computer needs and deal with future computer service issues in the departments, some of which are undergoing major changes;

NOW, THEREFORE BE IT RESOLVED, that the Plan of Reorganization for the Information Technology Department, which is attached hereto and made a part hereof, be adopted as the future organization of the Information Technology Department of La Crosse County, to be implemented as indicated in the Plan of Reorganization; and

BE IT FURTHER RESOLVED, that the Personnel Department and the Finance Department are authorized and directed to take such action as is necessary to carry out the Plan of Reorganization.

FISCAL NOTE: This reorganization is budget neutral, and results in the expenditure of \$1102 less than budgeted.

Date: 2-13-08
[Signature]
EXECUTIVE COMMITTEE CHAIR

Date: 2-13-08
Cheryl A. Stephen
RECORDING CLERK

Approved _____ Not Approved _____
C/A: 2/4/08
F/D: 6/1-31-08

Requested By: John Parshall
Date Requested: January 30, 2008
Drafted By: Robert B. Taunt

Adopted by the La Crosse County Board This 21 Day of February, 2008.

STATE OF WISCONSIN
COUNTY OF LA CROSSE
I, Marion I. Naegle, County Clerk of La Crosse County do hereby certify that this document is a true and correct copy of the original resolution required by law to be in my custody and which the County Board of Supervisors of La Crosse County adopted at a meeting held on the 21st day of February 2008.

Marion I. Naegle
Marion I. Naegle, La Crosse County Clerk

Summary: The Information Technology Staffing Reorganization

The Information Technology Department is requesting to reorganize two positions and transfer funding for a third. This request is based on three major factors: staff turnover, the MCO formation, and our user departments' need for IT resources. With this change, we can make the best of recent staff turnover by better aligning IT positions with the needs of County departments.

This reorganization does not increase the IT Department FTE count (19) or increase the IT budget for salary/fringe. Unanticipated staff turnover during the final quarter of 2007 did not permit the department to address these changes in time for the 2008 budget.

- **Staff Turnover** - During the second half of 2007, the IT Department lost four employees. This represents 21% of the total staff. One employee retired, one position was eliminated from the budget, and two positions resigned. *At budget time, we were not aware of three out of four of these changes.* We have filled one position and have posted for another. The remaining position is part of this request.
- **MCO Formation** - The formation of the MCO as an independent organization impacts County IT resources in two key ways:
 1. Remediation Activities and Support - The County IT Department has a significant role in the CMO's split from the County network. Remediation activities for the split and ramp up process will consume County IT resources regardless of the number of IT positions hired by MCO. This is because the MCO will be relying on the County IT infrastructure and systems until they can acquire and build their own network and systems. We anticipate this to take from 12 to 36 months.
 2. Funding - There is one IT position funded by the MCO. We plan to keep this position within the County as it's greatly needed for 2008-2009 County projects.
- **Resource Needs**- The IT Department has increased requests for automation projects and support. Some of these requests are for significant new systems and expansion of existing. These include VisionAir, ADRC regional expansion, GIS County-wide efforts, WCC Consortium, and Electronic Health Records activities in five major departments. Reallocating resources through the requested positions will directly support the following areas.
 1. VisionAir and Law Enforcement Support - Emergency Services and the Sheriff's Department continue to promote the need for all Law Enforcement agencies throughout La Crosse County to continue or begin using the VisionAir system. Expansion plans are under way to implement records management for West Salem Police Department and add mobile mapping for all agencies.
 2. Land Records - The Zoning and Land Information Office is faced with some major challenges to incorporate IT solutions as a result of the Comprehensive Land Use Plan, which requires data sharing with local units of government and other County departments.

The Request:

We request to utilize funds from the retirement position and one help desk position to reorganize into two different positions as well as to obtain funds from the Land Records budget to assume an IT position currently funded by MCO. This does not increase the IT Department FTE count (19) or increase the IT budget for salary/fringe.

The first reorganized position would be a PC/LAN Technician. This position would help support the growing IT infrastructure needs of the County as documented above. The second reorganized position would be for a Help Desk Supervisor/Trainer. This position would fill the vacated Help Desk Position and Training void left by the retirement. The third position is an Application Developer position; this is where the IT Department would assume the funds using the Land Records Account funds. This position would be used to work on County Projects and be focused on the many Land Records needs.

Budget Impacts:

Position	Pay Grade	Pay	2008 Funding Stream
PC/LAN Technician (New)	B-13	20.20	
Help Desk Supervisor / Trainer (New)	B-15	22.46	Retirement Position and vacated Help Desk Position
Application Developer (Transfer Funding)	B16	25.64	Land Records Department
		Funding	Amount
Current Funds Available		Existing County Funds	80,275.00
		Existing County Funds	46,577.00
		MCO	78,560.00
Total			205,412.00
Total Funds Needed		Existing County Funds	54,603.00
		Existing County Funds	71,147.00
		Land Records	78,560.00
Total			204,310.00