BUDGET TRANSFER

Information Systems
DEPARTMENT NAME

	Date			Date

Department Requesting - Signature

Committee of Jurisdiction - Signature

Committee Vote:

Reviewed by Finance Dept.:

Approved - Facilities & Prop Mgnt Committee

Committee Vote:

Approval - County Executive
Harold Lingstock 3/1/18

Approval - Personnel & Finance
Committee Vote: 4-0
Lawrence W. Fendel

Approved - Information Systems Committee
Committee Vote: 4-0

Total amount of budget transfer.............

ACCOUNT NUMBER

Org	Object	Project	Phase	Task	Line Description	I=Incr D=Decr	Amount (Whole dollars only)	
1039	59999				Undesignated Fund Balance	D	76,949	131,584
1022	51100				Regular Pay	I	52,300	90,855
1022	51105				FICA	I	4,001	6,950
1022	51201				Health Insurance	I	12,350	21,172
1022	51206				WI Retirement	I	3,556	6,178
1022	51207				Fringe Benefits Other	I	1,728	2,962
1022	51202				Dental Insurance	I	634	1,087
1022	53522				Small Equipment	I	1,100	1,100
1022	53008				Telephone	I	475	475
1022	53006				Computer Software	I	805	805
					#N/A			
					#N/A			
					#N/A			
					#N/A			
					#N/A			
					#N/A			
					#N/A			

Description (Must be completed - Attach extra pages if needed):

Yearly 129,204

New Position Request - Network Cyber Security Admin

ENTRY NUMBER

New Position

Page 1

BUDGET TRANSFER

Information Systems

DEPARTMENT NAME

Mar 2018

	Date		Date
Patty Francour	2-14-18	Mark T. Harris	2/15/18
Department Requesting - Signature		Approval - County Executive	

Committee of Jurisdiction - Signature

Committee Vote:

Dough Petryk   2/15/18

Reviewed by Finance Dept.:

Approval - Personnel & Finance

Committee Vote:

Lawrence W. Smith

Approved - Information Systems Committee

Committee Vote: 4-0

Approved - Facilities & Prop Mgnt Committee

Committee Vote:

Total amount of budget transfer.............

ACCOUNT NUMBER

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1039	59999				Undesignated Fund Balance	D	131,584
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1022	53008				Telephone	I	475
1022	53006				Computer Software	I	805
					#N/A		
					#N/A		
					#N/A		
					#N/A		
					#N/A		
					#N/A		
					#N/A		

Description (Must be completed - Attach extra pages if needed):

New Position Request - Network Cyber Security Admin

ENTRY NUMBER

New Position

Page 1

Winnebago County

NEW POSITION REQUEST

For 2017 Budget

Department Name: **Information Systems**   Org. No.:   22

New Position Title: **Network Cyber Security Admin**

FT or PT: FT   Work Hours per Week: 40   Pay Grade: 27

Brief Description of Duties:

Provides expertise in the planning, implementing, and upgrading of security measures to protect County data and information systems against unauthorized access, modification, or destruction.

Is the new position needed for an existing program? ☐   or a new program? ☐

List Any Position(s) to be Eliminated:

Title   FTE

_____   _____

_____   _____

Explain the need for the new program (attach additional pages if needed):

More and more sensitive data is stored on County systems, and hacking/cyber-attacks are increasing exponentially, so departments are relying heavily on IS for security expertise. We do have in-house staff working well outside of their job descriptions in order to attempt to follow best practices for security. It is extremely difficult to carve out time to attend advanced security training with the current workload carried by staff. There are several security-related laws that WC must comply with to avoid monetary penalties or shutdown of certain services.

Identify the consequences if the new position is not approved (attach additional pages if needed):

With the current number of IS employees, and the current workload, we are losing the ability to be proactive. There is not enough time to research and test changes that affect our network which introduces risk. There are plenty of national as well as local examples of security breaches. Just a couple of weeks ago, a Green Bay company's protected personal information was stolen resulting in potential theft of several hundreds of thousands of dollars from employees. In 2016, an Illinois based company was fined $5.55 million for HIPAA violations. Our current security risk assessment shows many shortcomings that need remediation.

Describe the work area, space needs, small equipment needs, computer and software needs, communications equipment needs, and any capital expense associated with the new position (attach additional pages if needed):

The Information Systems department has space to add a person. We would need software licensing for an additional workstation, possibly a new PC, and a phone. We may need cubicle walls, but are willing to utilize some the County may have in-stock.

BUDGET IMPACT

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT

(1) NEW POSITION LABOR COSTS
Include all costs for the proposed new postion--do not deduct savings for positions being eliminated.

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Regular Pay	51100	$ 90,855
Overtime	51105	
FICA Medicare	51105	6,950
Health Coverage	51201	21,172
WRS Contributions	51206	6,178
Other Benefits	512xx	2,962
Other (add lines as needed)	51202	1,087
SUBTOTAL		$ 129,204

(2) NON-LABOR COSTS FOR NEW POSITION

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Small Equipment	53522	$ 1,100
Telephone (monthly usage charges)	53008	475
Capital	58xxx	
Computer Software	53006	805
Other (add lines as needed)		
SUBTOTAL		$ 2,380

(3) LABOR COST SAVINGS FROM ELIMINATED POSITION(S)

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Regular Pay	51100	$
Overtime	51105	
FICA Medicare	51105	0
Health Coverage	51201	
WRS Contributions	51206	0
Other Benefits	512xx	0
Other (add lines as needed)		
SUBTOTAL		$ 0

(4) OTHER LABOR COST SAVINGS
Include items such as reduced OT or hours for other existing employees and temporary help.

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Regular Pay	51100	$
Temporary Help	51101	
Overtime	51105	
Compensatory Time	51108	
Contracted Services		
FICA Medicare	51200	0
WRS Contributions	51206	0
Other (add lines as needed)		
SUBTOTAL		$ 0

(5) REVENUES DUE TO THE NEW POSITION
Do not include revenue if we would receive it regardless of whether we added new personnel.

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
		$
SUBTOTAL		$ 0

NET COST/ (SAVINGS): 1 plus 2 minus 3 minus 4 minus 5 $ **131,584**

memo

Winnebago County Information Systems

To: Mark Harris, Mike Collard, Doug Petraszak

From: Patty Francour

Date: Feb 9, 2018

Re: Request for New Position

Comments: Please find attached the New Position Request Form, a Proposed Job Description, and additional information below.

Most people are very aware of how critical cyber security has become for every industry and every home having Internet access. The IS department works diligently to follow best practices to secure our network to the extent of our abilities while still being prudent with taxpayer money. I would like you to know that we have an extremely talented and dedicated staff; however, there comes a point where retention is a huge deal. I know overtime is a factor in justifying an additional position, but we have a salaried individual putting in many more than 40 hours per week. He also educates and elevates many of the rest of the IS staff with his knowledge and long-time experience here. I would like to alleviate this department's efforts by adding another employee as soon as possible. I would also be happy to discuss in person how valuable a new IS employee is to WC, and what a devastating loss it would be to have anyone go elsewhere. I wish I could put a number on the general increase in complexity of our network from 2001 to today – it is a bit overwhelming how things have changed. This department has had the same number of employees for at least the last 17 years (aside from occasional temp help) while the following changes have occurred:

- 5 servers   255 servers   5000% increase
- 20 switches   156 switches   680% increase
- 687 PCs+laptops+wyse   1193 PCs+laptops+wyse   74% increase
- 0 access points   125 access points   12500% increase
- 0 tokens   200 tokens   20000% increase
- Number of applications, licensing requirements, compliance!