



City of Milwaukee  
Employees' Retirement System

**Bernard J. Allen**  
Executive Director

**David M. Silber, CFA, CAIA**  
Chief Investment Officer

**Melody Johnson**  
Deputy Director

September 17, 2019

Mr. Jim Owczarski  
City Clerk  
Room 205, City Hall

Dear Mr. Owczarski:

Please be advised that an Administration & Operations (A&O) Committee Meeting of the Annuity and Pension Board has been scheduled for **Monday, September 23, 2019 at 8:30 a.m. in the Employees' Retirement System Conference Room at 789 N. Water Street, Suite 300.** If a quorum of the Board is present, this meeting will convene as a Special Board Meeting. The agenda is as follows:

- I. Approval of First Amendment to the Contract for Co-location Computer Facility with the State of Wisconsin.
- II. IT Projects Portfolio.
- III. Organizational/Personnel Update.

Sincerely,

A handwritten signature in cursive script, appearing to read "Bernard J. Allen".

Bernard J. Allen  
Executive Director

BJA:jmw

PLEASE NOTE - Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through sign language interpreters or other auxiliary aids. For additional information or to request this service, please call 414-286-3557.



**FIRST AMENDMENT  
TO THE CONTRACT FOR CO-LOCATION COMPUTER FACILITY AND  
PROFESSIONAL SERVICES BETWEEN  
THE EMPLOYEES' RETIREMENT SYSTEM OF THE CITY OF MILWAUKEE  
AND  
WISCONSIN DEPARTMENT OF ADMINISTRATION, DIVISION OF  
ENTERPRISE TECHNOLOGY**

**THIS IS THE FIRST AMENDMENT** ("First Amendment") to the Contract for Co-location Computer Facility and Professional Services ("Contract") beginning January 1, 2015, between the Employees' Retirement System of the City of Milwaukee ("ERS") and Wisconsin Department of Administration, Division of Enterprise Technology ("State of Wisconsin");

**WHEREAS**, On January 1, 2015, the ERS and the State of Wisconsin entered into the Contract; and

**WHEREAS**, ERS and the State of Wisconsin wish to amend the Contract to extend it for ten additional years (10 years):

**NOW, THEREFORE**, in consideration of the mutual covenants herein stated, ERS and the State of Wisconsin agree to amend the Agreement as follows:

1. The term of the contract, as set forth in paragraph II entitled "TIME OF PERFORMANCE" is amended to read: "through December 31, 2029."
2. The maximum compensation as set forth in paragraph III entitled "Maximum Compensation Not to Exceed" is amended to read "Maximum Amount of Compensation Not to Exceed \$390,000.00 (Three Hundred and Ninety Thousand and 00/100 dollars)."
3. The documents attached to this First Amendment as Exhibit A through D shall prospectively replace Exhibits A through D of the Contract.
4. These changes constitute the entire First Amendment to the Contract. All other covenants, provisions, terms and conditions of the Contract shall remain unchanged.
5. This First Amendment may be executed in any number of counterparts, each of which shall be deemed to be an original; all such counterparts shall, together, constitute only one instrument. PDFs shall be deemed the same as originals.

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IN WITNESS WHEREOF, the parties hereto execute this First Amendment:

Wisconsin Department of Administration, Division of Enterprise Technology

\_\_\_\_\_  
Name:

\_\_\_\_\_  
Date

Title:

THE EMPLOYES' RETIREMENT SYSTEM OF THE CITY OF MILWAUKEE

\_\_\_\_\_  
Martin Matson, Board President

\_\_\_\_\_  
Date

\_\_\_\_\_  
Bernard J. Allen, Executive Director

\_\_\_\_\_  
Date

Countersigned:

\_\_\_\_\_  
Assistant City Attorney  
As to Form and Execution

\_\_\_\_\_  
Date



## Division of Enterprise Technology

### Service Offering Definition (SOD)

#### Agency Managed Physical Services (AMPS)

### Introduction

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This Division of Enterprise Technology (DET) Agency Managed Physical Services Service Offering Description (SOD) describes the service DET provides to house agency servers in its data center. There are two enclosure options, Shared Enclosure or Standard Full. The customer agency retains full control and responsibility for the installation, configuration, administration, and maintenance of the equipment installed in an enclosure. There are limitations as to how much power draw and heat output are allowed per enclosure. DET Facilities must review and approve this aspect of the customer's enclosure equipment layout in order to assure that proper power and cooling is available for all customers within the data center. See Agency Managed Physical Services Roles and Responsibilities for specific details.

Each subscriber is responsible for notifying DET when an enclosure has been vacated using the service request process.

Short-term office workspace may be available for use by agency support staff upon request.

### What Is Included – Full Enclosure

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- Industry-standard 19" 42U enclosure with a minimum 28" front-to-rear vertical rails, floor space, copper and fiber structured wiring, and environmental controls
- Notification of emergency or planned interruption of service to any agency managed equipment
- Extensive physical security
  - Pre-authorization for passcard entry and biometric recognition
  - Digital surveillance equipment
- Environmental controls and monitoring to protect the data center and the agency's infrastructure
  - Controls and monitoring for temperature and humidity
  - Smoke and fire detection

- Redundant independent connections to internet access providers to maintain and balance Internet traffic
  - Fully redundant GigaMadMAN connection
    - Provides a fully redundant and diverse telecommunication infrastructure
      - Limited to six 1GB copper ports
- Power redundancy to help maintain a reliable environment
  - Uninterruptible power supply provides power conditioning and supports the load in the event of a utility outage.
  - High-capacity generators support the data center through longer utility outages.
  - Dual feeds to each enclosure ensure redundant and diverse availability of power.
- Customer support in the data center
  - Engineers
  - Facility managers
  - Support staff
- AMPS customer installation planning, which includes but is not limited to:
  - Facility orientation session
  - Facility preparation
  - Background checks
  - Creation of agency contact list
  - Consultation between customer agency and DET network staff to select network connectivity

#### What Is Not Included – Full Enclosure

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- Hardware other than specified in What Is Included – Full Enclosure
- Software

- Asset record management for agency-owned hardware and software. Each agency is responsible for maintaining inventory of their equipment as well as insuring appropriately.
- Agency managed equipment monitoring
- Assistance with installing or configuring any hardware not supplied by DET, unless DET consulting is specifically purchased
- Permanent office space for agency technical support staff
- Coverage for risk management for agency managed equipment
- Storage cabinet space for items such as equipment spares or cables

#### What Is Included – Shared Enclosure

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- U space within an industry-standard 19" 42U enclosure with a minimum 28" front-to-rear vertical rails, floor space, copper and fiber structured wiring, and environmental controls
  - Multiple Vendor and/or Agencies share a common enclosure
  - Ability to reserve U space for future use to accommodate contiguous equipment proximity
  - Select any number (up to 38) U's for your installation
- Notification of emergency or planned interruption of service to any agency managed equipment
- Extensive physical security
  - Pre-authorization for passcard entry and biometric recognition
  - Digital surveillance equipment
- Environmental controls and monitoring to protect the data center and the agency's managed infrastructure
  - Controls and monitoring for temperature and humidity
  - Smoke and fire detection
- Redundant independent connections to internet access providers to maintain and balance Internet traffic

- Fully redundant GigaMadMAN connection
  - Provides a fully redundant and diverse telecommunication infrastructure
  - Limited to six 1GB copper ports
- Power redundancy to help maintain a reliable environment
  - Uninterruptible power supply provides power conditioning and supports the load in the event of a utility outage.
  - High-capacity generators support the data center through longer utility outages.
  - Dual feeds to each enclosure ensure redundant and diverse availability of power.
- Customer support in the data center
  - Engineers
  - Facility managers
  - Support staff
- AMPS Customer installation planning, which includes but is not limited to:
  - Facility orientation session
  - Facility preparation
  - Background checks
  - Creation of agency contact list
  - Consultation between customer agency and DET network staff to select network connectivity

The subscriber agrees to hold harmless DET and the other subscribers in a Shared enclosure from and against all liabilities and damages.

Periodic visual inspections by DET staff of enclosures to ensure basic cable management processes. Cable management standards must be provided and utilized by consumers of this service.

## What Is Not Included – Shared Enclosure

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- Hardware other than specified above
- Software
- Asset record management for agency-owned hardware and software. Each agency is responsible for maintaining inventory of their equipment as well as insuring appropriately.
- Agency managed equipment monitoring
- Assistance with installing or configuring any hardware not supplied by DET, unless DET consulting is specifically purchased
- Separation from other customer managed IT equipment
- Contiguous U space unless it is reserved ahead of time
- Permanent office space for agency technical support staff
- Coverage for risk management for agency managed equipment
- Storage cabinet space for items such as equipment spares or cables

Modification of the enclosure or installation of additional locks or latches

## Benefits

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The AMPS service provides the subscriber with dedicated enclosures in a secure environment, allowing flexibility to meet specific business needs.

## Service Description

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Agency managed physical services are intended to offer subscribers an option to host their agency managed hardware in a state of the art fully redundant data center. Our data centers are monitored and managed 24x7 x 365 in a collaborative effort with the Division of Facility Development and Management, Capitol Police and DET. All systems supporting the data center have redundant components and are controlled and monitored by multiple teams to maximize uptime.

To accommodate a variety of customer needs, this service offers a Full Enclosure option as well as a Shared Enclosure option. The Full enclosure option is well suited for customers that have a significant



amount of infrastructure they manage or have unique security or compliance requirements. Full Enclosures can be secured to limit access to only agency authorized individuals. The Full Enclosure option allows for maximum flexibility for your installation and related lifecycle replacement. It also offers convenience when placing hardware in proximity to other hardware. DET will select and assign an enclosure inside the data center. Equipment placement inside the Full Enclosure is up to the subscriber. Subscribers also have the option of reserving an enclosure. Billing would begin at the time of request. Reserving an enclosure gives subscribers the ability to have their IT equipment next to or in the same vicinity as their existing enclosure for ease of cabling or proximity-based solutions.

The Shared Enclosure option is best suited for customers that may not have the need for a Full Enclosure. Shared Enclosure subscribers are not limited by the same security and compliance requirements allowing them to share an enclosure and only pay for the space they need. Contiguous space is an option with the Shared Enclosure service if needed, however, it must be reserved in advance and would be billed at the time it is reserved. DET will select and assign an enclosure and the U space inside the data center.

Agency personnel needing physical access must be on a pre-authorized access list and will be asked to make arrangements at least one day in advance for non-emergency visits. You can request this service by entering a service request on the Enterprise IT Web site <http://enterpriseit.wi.gov/>. DET will contact you upon receipt of a service request to assess your requirements and determine a plan of action.

### Service Offering Review

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The SOD, RnR, and Rate will be reviewed annually to determine if any modifications are required.

### Roles and Responsibilities

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Roles and Responsibilities for Agency Managed Physical Services will be sent separately in its own document.

### Business Continuity

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The subscriber has the option to design their installation in accordance with their business continuity needs. DET offers geographically diverse data centers to allow for the customer to build out their design in a multi-site solution to maximize the availability of their systems.

Performance Metrics (Monitoring/Alerting/Reporting)

Configuration Diagram

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### How Services are Charged

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Services are charged on a subscription basis. Charges are billed monthly through the Enterprise Billing System. Charges begin when the enclosure is reserved by the subscriber. Internet service usage is billed separately from this rate. The charges for both the full and shared enclosure service consist of both one-time and recurring monthly fees.

Please see the [DOA IT Services Rate Sheet](#) for rate information.

### Cost-Saving Tips

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### Notes

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Any additional notes or information can go here.

## Wisconsin Enterprise Services Platform Rate Sheet



FY 17-07 v2 Revised May, 2016

Infrastructure Services	FY17 Rate	Change	Billing System
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**Server Management**

See the Virtual First Policy, all physical server requests must go through a Technical Architecture Review.

See Virtual First Policy

**Managed Application Services (AMAS)****Managed Application Services (AMAS)**

## Virtual Server – Base/Enhanced - per month

Each vCPU - Base/Enhanced - per month

\$69.10/\$82.92

0%

EBS / GSB

Each 512MB of memory - Base/Enhanced - per month

\$10.33/\$12.40

0%

EBS / GSB

## Virtual Appliance – Base/Enhanced - per month

Each vCPU - Base/Enhanced - per month

\$31.30/\$37.56

0%

EBS / GSB

Each 512MB of memory - Base/Enhanced - per month

\$4.68/\$5.62

0%

EBS / GSB

## Physical Appliance

Shared Enclosure - per RLU/per month

\$40

0%

EBS / GSB

**Dedicated Virtual Host Services (DVHS)**Dedicated Virtual Host (Data Center) - Minimum of two hosts required for service - per Host per month - *closed to new subscriptions.*

\$2,379

0%

EBS / GSB

Dedicated Virtual Host (Remote) - *closed to new subscriptions.*

\$485

0%

EBS / GSB

VM Guest to the Virtual Host - Base/Enhanced - per month (Multi-Guest to Host rate)

\$196.35/\$235.62

0%

EBS / GSB

Plus Application Layer Support (Does Not Include Application Licensing)

**Agency Managed Physical Services (AMPS/ Co-location)***Use to be determined by DET BIS and facilities staff.*

Initial one-time cost for setting up the enclosure, switch and router

\$900

0%

EBS / GSB

Standard Enclosure - per month

\$1,500

0%

EBS / GSB

Partial Enclosure (1/3 of a standard enclosure) - per month

\$750

0%

EBS / GSB

Shared Enclosure - per RLU/per month

\$40

0%

EBS / GSB

*Note: Partial U's used will be rounded up.*

Un-Racked SAN - per square foot/per month

\$132

0%

EBS / GSB

**Storage Management****Mainframe Storage**

Primary (non-archived) storage/GB per month

\$12.882

0%

IT Billing/GSB

Recalls/GB

\$1.696

0%

IT Billing/GSB

**Distributed Storage**

Primary and Mirrored Storage/GB per month

\$0.32

0%

EBS / GSB

(Tiered storage at a single rate) (Mirrored Storage Upon Request)

**Digital Content Management System (Document Imaging)**

Data storage, MB/day

\$0.00006058

0%

IT Billing/GSB

Document storage/day

\$0.00000043

0%

IT Billing/GSB

User license fee

Pass through cost

0%

IT Billing/GSB

**Backup Services****Mainframe Service**

Archived storage/GB per month

\$3.173

0%

IT Billing/GSB

Tape storage/GB per month

\$0.353

0%

IT Billing/GSB

**Distributed Service**

Backup Storage/GB per month per conv

\$0.20

-12%

FBS / GSB

Network Management			
<b>GigaMadMAN</b>			
GigaMadMAN only for State Agency Headquarter sites per month			
10 Mbps	\$1,200	0%	EBS / GSB
100 Mbps	\$2,250	0%	EBS / GSB
1000 Mbps	\$3,300	0%	EBS / GSB
10 GB point to point	request quote		EBS / GSB
<b>Internet Service Providers (ISP)</b>			
BadgerNet Converged Network - Internet Service Provider (ISP) rate for authorized user per month	See BadgerNet ISP		Vendor
<b>Managed Router Service</b>			
Managed Router Service only for State Agencies per month			
Small - up to 35M	\$146.61	0%	EBS / GSB
Medium - up to 45M	\$154.44	0%	EBS / GSB
Large - up to 100M	\$235.40	0%	EBS / GSB
<b>Uninterruptible Power Supply (UPS) Services</b>			
Small to Medium UPS 1000-1500 Volt Ampere (VA) Output Capacity per month	\$45	0%	ITBM/GSB
Large UPS 1501-3000 Volt Ampere (VA) Output Capacity per month	\$55	0%	ITBM/GSB
<b>BadgerNet Converged Network (BCN) Services</b>			
Two hour on site response per site per month (critical)	\$25	0%	Vendor
Fusion on telco equipment - two or more services on separate VLAN on a single trunked port per site per month	\$50	0%	Vendor
Additional port on telco equipment - per site per month	\$20	0%	Vendor
Special Construction Charges - one time if fiber installation cost > \$35,000	One time	N/A	Vendor
<b>WAN or HPLL Service for State Agencies or WAN, HPLL or Internet Transport Service for Authorized Users per month</b>			
256 Kbps	\$326	0%	Vendor
384 Kbps and 512Kbps	\$376	0%	Vendor
768 Kbps	\$452	0%	Vendor
1.5 Mbps	\$502	0%	Vendor
3 Mbps	\$904	0%	Vendor
5 Mbps	\$1,206	0%	Vendor
10 Mbps	\$1,746	0%	Vendor
15 Mbps	\$1,998	0%	Vendor
20 Mbps	\$2,262	0%	Vendor
30 Mbps	\$2,328	0%	Vendor
40 Mbps	\$2,430	0%	Vendor
50 Mbps	\$2,532	0%	Vendor
60 Mbps	\$2,566	0%	Vendor
70 Mbps	\$2,601	0%	Vendor
80 Mbps	\$2,636	0%	Vendor
90 Mbps	\$2,671	0%	Vendor
100 Mbps	\$2,706	0%	Vendor
200 Mbps	\$3,732	0%	Vendor
300 Mbps	\$4,812	0%	Vendor
400 Mbps	\$5,772	0%	Vendor
500 Mbps	\$6,732	0%	Vendor
1000 Mbps	\$11,652	0%	Vendor
1000 Mbps (ONLY in Madison Area)	\$5,760	0%	Vendor
<b>Multi-Tenant WAN or HPLL Service for State Agencies Only per month</b>			
256 Kbps	\$272	0%	Vendor
384 Kbps and 512Kbps	\$314	0%	Vendor
768 Kbps	\$377	0%	Vendor
1.5 Mbps	\$419	0%	Vendor
3 Mbps	\$754	0%	Vendor
5 Mbps	\$1,005	0%	Vendor
10 Mbps	\$1,455	0%	Vendor
15 Mbps	\$1,865	0%	Vendor



20 Mbps	\$1,885	0%	Vendor
30 Mbps	\$1,940	0%	Vendor
40 Mbps	\$2,025	0%	Vendor
50 Mbps	\$2,110	0%	Vendor
60 Mbps	\$2,139	0%	Vendor
70 Mbps	\$2,168	0%	Vendor
80 Mbps	\$2,197	0%	Vendor
90 Mbps	\$2,226	0%	Vendor
100 Mbps	\$2,255	0%	Vendor
200 Mbps	\$3,110	0%	Vendor
300 Mbps	\$4,010	0%	Vendor
400 Mbps	\$4,810	0%	Vendor
500 Mbps	\$5,610	0%	Vendor
1000 Mbps	\$9,710	0%	Vendor

#### Agency Local Area Network (LAN) Services

Per Active Port cost per month	\$7.80	-8%	EBS / GSB
Network Access Control	\$1.75	NEW	EBS / GSB
- per port per month based on active port counts			

#### Wireless Services

Wireless Access Point cost per month	\$42	0%	EBS / GSB
Wireless Bridge End Point cost per month	\$56	0%	EBS / GSB

#### Virtual Private Network (VPN) Services

Each Remote Appliance per month	\$24	0%	EBS / GSB
One-time installation charges for each remote appliance. Hourly at the current professional technical services rate.	One time		EBS / GSB
Each Client cost per fiscal year.	\$10.80	0%	EBS / GSB

#### Data Center Local Area Network (LAN) Services

Per Active Port cost per month	\$8.74	0%	EBS / GSB
One time design and plan. Hourly at the current technical services rate.	One Time		EBS / GSB
Optional Firewall Service Module one-time cost	\$750	0%	EBS / GSB

#### Web Security Service

Per user charge per month	\$1.30	0%	EBS / GSB
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#### Vendor Managed Video for State Agencies or Authorized Users per month

Standard Definition Managed Video	\$786	0%	Vendor
High Definition Managed Video	\$786	0%	Vendor
HPLL VPN Video Bridging per month	\$30	0%	Vendor

### Directory\Security services

#### Directory Services

Internal Directory - Per user charge based on users in the Internal Directory - per month	Per user based on users in the Internal Directory	EBS / GSB
External Directory - Internal Allocation (not billed directly to agencies)	Allocated overhead	N/A
Active Directory Federation Services (ADFS) Trust configuration with External entities - one-time setup fee per application	\$1,560	0%
		EBS / GSB

#### Security Service

Per user charge based on payroll numbers for all users on the state network - per month	Per User based on Payroll or reported Payroll	EBS / GSB
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Platform Services	FY17 Rate	Change	Billing System
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### Distributed Database Management

#### Distributed Database Hosting Service

Oracle Instance - Base/Enhanced per month	\$1,357.40/\$1,628.88	0%	EBS / GSB
Oracle Physical Server - Base/Enhanced per month	\$2,923/\$3,508	0%	EBS / GSB
SQL VM Server - Base/Enhanced per month			



Each vCPU - Base/Enhanced - per month	\$100.02/\$120.02	0%	EBS / GSB
Each 512MB of memory - Base/Enhanced - per month	\$15.76/\$18.91	0%	EBS / GSB
SQL Support - Base/Enhanced - per vCPU per month <b>Capped at 2 vCPU</b>	\$204.16/\$245.00	0%	EBS / GSB
SQL Licensing - per vCPU per month	\$49.50	0%	EBS / GSB

IIS, JAVA Management			
<b>Internet Information Server (IIS)</b>			
Managed Application Services (AMAS) with IIS Support			
Virtual Server – Base/Enhanced - per month (Minimum 1vCPU, 2GB)			
Each vCPU - Base/Enhanced - per month	\$69.10/\$82.92	0%	EBS / GSB
Each 512MB of memory - Base/Enhanced - per month	\$10.33/\$12.40	0%	EBS / GSB
IIS Support - Base/Enhanced - per vCPU per month <b>Capped at 2 vCPU</b>	\$172.92/\$207.50	0%	EBS / GSB
<b>Websphere</b>			
Managed Application Services (AMAS) with Websphere Support			
Virtual Server – Base/Enhanced - per month			
Each vCPU - Base/Enhanced - per month	\$69.10/\$82.92	0%	EBS / GSB
Each 512MB of memory - Base/Enhanced - per month	\$10.33/\$12.40	0%	EBS / GSB
Websphere License - per vCPU per month	\$53	0%	EBS / GSB
zLinux Server – Base/Enhanced - per month			
Each vCPU - Base/Enhanced - per month	\$192.72/\$231.26	-10%	EBS / GSB
Each 256MB of memory - Base/Enhanced - per month	\$15.19/\$18.19	-10%	EBS / GSB
Websphere License - per vCPU per month	\$28	0%	EBS / GSB
Websphere Support - Base/Enhanced - per vCPU per month <b>Capped at 2 vCPU</b>	\$345.70/\$414.84	0%	EBS / GSB
<b>Team Foundation Service</b>			
Per user per month	\$45	0%	EBS / GSB
<i>Note: MSDN Licensing NOT included. Each user subscription must be licensed for MSDN.</i>			
<b>Web Site Hosting Service</b>			
Web Site Hosting Service - <i>per site per month</i>	\$65	0%	EBS / GSB

File and Print Services			
<b>Remote Print Appliances Services</b>			
Remote Print Appliances - per month	\$130	0%	EBS / GSB
<i>- closed to new subscriptions.</i>			
<b>File/Print</b>			
Managed Application Services (AMAS) with File/Print Support			
<i>Replaced with File Hosting Service for VM's located within the Femrite and DR datacenters</i>			
Virtual Server – Base/Enhanced - per month			
Each vCPU - Base/Enhanced - per month	\$69.10/\$82.92	0%	EBS / GSB
Each 512MB of memory - Base/Enhanced - per month	\$10.33/\$12.40	0%	EBS / GSB
File and Print Support - per server - Base/Enhanced - per month	\$80/\$96	0%	EBS / GSB
<b>File Hosting Service</b>			
Network Share Storage Per GB utilized per month	\$0.090	0%	EBS / GSB
<i>Service replaces File server offering for VM's located within the Femrite and DR datacenters</i>			
<i>No file server required, no backup storage fees, user directed restore capability</i>			
<i>3 daily snapshots for version restores, up to 30 days</i>			
<i>Daily off-site backup with single-day versioning, up to 30 days</i>			
<b>File Transfer Protocol (Distributed) Services</b>			
FTP per user cost per month	\$13.82	0%	EBS / GSB

Sharepoint Management			
<b>Enterprise SharePoint Services</b>			
Service charge back to customers is in two parts. The first part is a charge per SharePoint site. The second part is a usage charge and			
Charge per SharePoint Site per month ( rate reviewed quarterly)	\$19.20	0%	EBS / GSB
Monthly charge per page hit maximum. (This rate is calculated monthly depending upon the amount of overall Enterprise SharePoint traffic but will not exceed \$0.046 per page hit.)	\$0.046	0%	EBS / GSB



Business Intelligence			
<b>Tableau Business Intelligence Platform</b>			
Platform Access	\$25.00	0%	EBS / GSB
Rate is per user, per site, per month (includes 50GB per site of storage in Tableau environment)			

Application Services	FY17 Rate	Change	Billing System
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Mainframe Online Database and Batch Services			
<b>Mainframe Service</b>			
Online System Rate - per second (CICS, DB2, IMS, TSO)	0.03248	-10%	IT Billing/GSB
Batch Prime Rate (Including DB2 Quasi-Batch) - per second (7:00 AM to 5:00 PM Monday through Friday)	0.02446	-10%	IT Billing/GSB
Batch Non-Prime Rate (Including DB2 Quasi-Batch) - per second (All other times)	0.01462	-20%	IT Billing/GSB
Batch Weekend (Including DB2 Quasi-Batch) - per second (Midnight Friday to midnight Sunday and Holiday Rate)	0.01159	-20%	IT Billing/GSB
Premium Rate "on demand" (Including DB2 Quasi-Batch) <i>Note: The current CPU factor is 40.34 for all LPARs (effective 12/14/2012)</i>	0.02851	-10%	IT Billing/GSB
<b>Online Report Distribution (Conrol-D)</b>			
Report Creation fee/1,000 lines of report content	\$0.084	0%	IT Billing/GSB
<b>Citrix Hosting</b>			
<i>Citrix Service is available only to DOA, DOA-attached agencies, and SASI agencies.</i>			
Citrix per user cost per month	\$23.09	0%	EBS / GSB
<b>Enterprise Distributed Batch Scheduling (EDBS)</b>			
Per job fee per month	\$5.00	0%	EBS / GSB
<i>*Agency dedicated execution servers are billed seperately (AMAS VM rates)</i>			
<b>Geographic Information Systems (GIS)</b>			
GIS Shared Environment per share per month PROD/UAT/DEV	\$240/\$240/\$120	0%	EBS / GSB
GIS Geocoding - based on recorded transaction	\$0.0019	0%	EBS / GSB
<b>Secure Sockets Layer (SSL) Certificates</b>			
SSL Certificate - annual cost	Pass through cost	N/A	EBS / GSB

Multimedia Services			
<b>Digital Video Services (Limited to SASI, DOA and attached organizations)</b>			
<b>Base Charges</b>			
\$86.00 per hour per technician	\$86 per hour	0%	EBS / GSB
<b>Mediasite Service - closed to new subscriptions</b>			
Mediasite service cost per month	\$550	0%	EBS / GSB
Mediasite storage cost per GB per month	\$3.50	0%	EBS / GSB

Communications Services	FY17 Rate	Change	Billing System
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E-Mail			
<b>Anti-Spam/Anti-Virus (IronPort for non-enterprise E-mail subscribers)</b>			
IronPort per SMTP email address cost billed annually (effective 09/01/2009)	\$0.51/ per seat per month	0%	EBS / GSB
<b>Exchange 2013 E-Mail</b>			
<b>Mailbox size</b>			
100 MB	\$2.71	0%	EBS / GSB
500 MB	\$3.80	0%	FRS / GSB



2 GB	\$11.85	0%	EBS / GSB
5 GB	\$26.99	0%	EBS / GSB
10 GB	\$32.21	0%	EBS / GSB
25 GB	\$80.21	0%	EBS / GSB
<i>Note: DOT E-Mail is invoiced through IT Billing</i>			
E-Mail box restoration - minimum 2 hours of technical services time	Pass through cost		EBS / GSB
E-Mail Encryption - per user per year ( <i>billed annually FYQTR1</i> )	\$7.00	0%	EBS / GSB
<b>List Manager Hosting</b>			
Lyris per membership cost per month	\$0.0133	0%	EBS / GSB

<b>Enterprise Instant Messaging &amp; Collaboration (IMC)</b>			
Instant Messaging and Collaboration (non-VOIP) Per user per month	\$3.48	NEW	EBS / GSB

<b>Local Telephone Service</b>			
Centrex line/month, AT&T	\$10.26	0%	Vendor
Centrex line/month, CenturyLink (Up to \$26 in various cities)	\$10.55	0%	Vendor
Voice mail/box/month, AT&T	\$5.48	0%	Vendor
Voice mail/box/month, CenturyLink	\$5.00	0%	Vendor
<i>Note: Other variable fees may be added for special applications. Setup fees are additional.</i>			

<b>Long Distance Telephone Service</b>			
Long Distance Telephone Service, CenturyLink	Dedicated ~\$0.021 per minute; Switched ~ \$0.03 per minute	N/A	Vendor

<b>Automatic Call Distribution (ACD)</b>			
<i>Note: Agent Centrex and other telephone lines are additional.</i>			
Interaction license/month	\$90	0%	IT Billing/GSB
PRI channel, approx.	\$18	0%	IT Billing/GSB
ACD long distance charges per minute	\$0.03	0%	IT Billing/GSB
<i>- will transition to Genesys product</i>			

<b>Mobile Device Management</b>			
License cost plus Enterprise participation per device/mo	\$6.96	0%	EBS / GSB
<i>Note: Other variable fees may be added for special applications. Setup fees are additional.</i>			

<b>Wireless Services and Devices</b>			
<i>Note: Service is available from mandatory statewide contracts. Rates are subject to change. Charges are billed directly from the vendor. (Roaming charges and regulatory fees are not included).</i>			
<b>Services</b>			
Cellular Airtime	<a href="http://www.doa.state.wi.us/divisions/enterprise-technology/service-portfolio/telecommunication-administration">http://www.doa.state.wi.us/divisions/enterprise-technology/service-portfolio/telecommunication-administration</a>		
Cellular/Smartphone/Blackberry Equipment			
Smartphone/Blackberry Limited and Unlimited Data Airtime			
Data Only Airtime and Equipment (aircards for laptops, etc.)			

Publishing and Distribution Services	FY17 Rate	Change	Billing System
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<b>Publishing</b>			
<i>An upcharge will be applied to any Network Publishing job with a completion date within 48 hours, two business days, of submission.</i>			
<b>Mainframe printing/page</b>			
Impact, 1-13 pages	\$6.50/report	30%	Great Plains / GSB
Impact, 14+ pages	\$0.50/page	0%	Great Plains / GSB
Laser, 1-65 pages	\$3.25/report	44%	Great Plains / GSB
Laser, 66+ pages	\$0.05/page	0%	Great Plains / GSB
Laser MICR, 1-65 pages	\$3.96/report	NEW	Great Plains / GSB
Laser MICR, 66+ pages	\$0.06/page	NEW	Great Plains / GSB
<b>Network publishing</b>			



Impression simplex	\$0.035/impression	0%	Great Plains / GSB
Impression side 2	\$0.033/impression	0%	Great Plains / GSB
Impression, 11 x 17 simplex	\$0.052/impression	0%	Great Plains / GSB
Impression, 11 x 17 side 2	\$0.049/impression	0%	Great Plains / GSB

*Note: Impression charge does not include paper, which is billed separately based on current market costs + 13% handling charge.*

#### **Digital Color printing**

1-500 copies	\$0.5100/copy + paper	0%	Great Plains / GSB
501-1000 copies	\$0.459/copy + paper	2%	Great Plains / GSB
1,001-1,500	\$0.408/copy + paper	2%	Great Plains / GSB
1,501 and up	\$0.357/copy + paper	19%	Great Plains / GSB
Banner Sheet size 13" X Length Greater than 19"	\$1.00/impression	NEW	Great Plains / GSB
Monochrome on Ricoh 7110x	\$0.08/impression	0%	Great Plains / GSB

*Note: Rates recognize savings for longer print runs.*

*Note: Material handling charge for purchase of paper goods: 13%*

#### **Large format color printing**

Wide Format Ink-Jet - on Photo Satin Paper*	\$7.50/per sq. foot	0%	Great Plains / GSB
Laminate	\$2.50 per square foot + \$7.00 set-up	0%	Great Plains / GSB
Mounting	\$2.50 per square foot + \$7.00 set-up	0%	Great Plains / GSB

*Note: \* Additional media available billed at cost +13%*

#### **Graphic Design & Application Development**

Development, design and pre-press	\$90.00/hour	0%	Great Plains / GSB
Variable data merge	\$36.00 each	0%	Great Plains / GSB
Auto-scan pages to file	\$2.00 per hundred	0%	Great Plains / GSB

#### **Ink jet labeling**

Basic printer setup	\$20.00/job	33%	Great Plains / GSB
Ink jet custom variable text onto letter size pieces, flats or envelopes, preparing for post office, if required.	\$3.00/100 labels	11%	Great Plains / GSB

#### **Tabbing**

Basic setup	\$15.00	36%	Great Plains / GSB
White and opaque tabs, either one or two per mail piece	\$1.50/100 tabs	50%	Great Plains / GSB

#### **Other Services**

Write to CD (Removable Media per Request)	\$4.00/CD	0%	Great Plains / GSB
Time charge: Hand-marry inserts, job make-ready and nonstandard equipment setups (minimum 6 min. \$7.00)	\$70.00/hour	8%	Great Plains / GSB

#### **Bindery**

Bindery setup	\$7.00 each	0%	Great Plains / GSB
Stitching in-line	No charge	-100%	Great Plains / GSB
Stitching off-line	\$0.85/per 100 + setup	0%	Great Plains / GSB
Saddle-stitch booklets	\$0.15/book + setup	0%	Great Plains / GSB
Fold (for each pass)	\$0.70/100 sheets + setup	0%	Great Plains / GSB
Cut	\$0.45/100 sheets + setup	0%	Great Plains / GSB
Drill	\$0.45/100 sheets + setup	0%	Great Plains / GSB
Perforate/score	\$1.00/100 sheets + setup	NEW	Great Plains / GSB
Padding	\$0.60 each	0%	Great Plains / GSB
Top bind, 15 max. 225 maximum sheets	\$1.00/book + setup	11%	Great Plains / GSB

Perfect bind & three-side trim	\$1.50/book + setup	0%	Great Plains / GSB
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### Distribution Services

<b>Distribution Services</b>			
Metering	\$0.155	0%	Great Plains / GSB

### Presorting

First class letter mail	\$0.044/piece	0%	Great Plains / GSB
Standard class letter mail (includes vendor fee)	\$0.044/piece	0%	Great Plains / GSB
Hand-sorted flats rate	\$0.067/piece	0%	Great Plains / GSB
Auto-sorted flats rate	\$0.274/piece	3%	Great Plains / GSB

*Note: Rates are adjusted based on increases to vendor contract which may be adjusted because of USPS postage increases.*

### Inserting

Basic setup for cut sheet feed. Includes primary mailing envelope station setup.	\$30.00/job	0%	Great Plains / GSB
Additional insert station setup. Preparing first and additional insert stations. Rate is for each additional station setup.	\$20.00 flat rate	0%	Great Plains / GSB
Standard service (e.g., folding & inserting single or multiple page plain cut sheet or read-marked docs up to 8 1/2" x 14" into std envelope). Includes coupon insertion, additional inserts and continuous forms + 1- and 2-oz. metering as needed.	\$31.00/1,000 envelopes (minimum 1,000)	-3%	Great Plains / GSB
Additional inserts	\$1.00/1000 ea.	-50%	Great Plains / GSB
Enterprise standard envelopes with inserting services – ZY101 & ZY107 (Return Service Requested endorsement) Note: 5% material handling fee	DET cost + 5%	No Min. Order 0%	Great Plains / GSB
Bulk purchasing of Enterprise standard envelopes	DET cost + 13%	Case sizes may vary 0%	Great Plains / GSB
Custom double window 4" x 9" double-window check envelopes with inserting services— ZY102 & ZY105 (Return Service Requested endorsement) Note: 5% material handling fee	DET cost + 5%	NEW	Great Plains / GSB
Bulk purchasing of custom double-window check envelope	DET cost + 13%	NEW	Great Plains / GSB

### Notes:

- Envelopes for inserting at DET are pass-through rates + 5%
- Material handling charge for bulk purchase of paper goods: 13%
- Custom processing of inserting output is charged at handwork rate.

### Address file processing

File processed against National Address Database to identify all deliverable addresses & assign bar codes. Sorts address file for presort arrangement according to USPS reqs, obtaining best postage discounts possible per piece. Create & export custom data file.	\$10.00/1,000 records (minimum of 5,000)	0%	Great Plains / GSB
File processed against NCOALink® to meet USPS move update requirements and provide updated address information to mail list owner.	Included in File Processing	0%	Great Plains / GSB

### Handwork

Sorting, inserting, wrapping, etc. Includes messenger service and overtime. Worked with normal priority.	\$7.00/0.1 hour (minimum \$7.00)	8%	Great Plains / GSB
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Support Services	FY17 Rate	Change	Billing System
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### Support Services

#### Professional Technical Services

Agreed upon Technical Services per hour	\$86	0%	EBS / GSB
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#### Desktop Support (Service limited to SASI only)

Per Device per Month (to be charged monthly beginning FY13)	\$93.34	0%	EBS / GSB
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<b>DOA Mobile Device Support (Service limited to DOA/SASI only)</b>			
<i>This rate is charged to DOA and SASI agencies and includes DOA support for mobile devices as well as</i>			
Per Device - Monthly cost	\$13.96	0%	EBS / GSB
<b>Initial Incident Triage</b>			
Per incident - Monthly costs fluctuate based on number of incidents	\$8.00	0%	EBS / GSB
<b>IT Service Management (ITSM - Cherwell)</b>			
Note: Prices based on annual agency usage according to modules used.			Manual
- Agency Bill = ( DET Cherwell Expenses x Agency Usage (percent)) +/- Adjustments			
- Agency Usage (percent) is based on a count of how many users are logged into Cherwell each hour for each agency.			
<b>Wisconsin Help Desk</b>			
Per incident - Monthly costs fluctuate based on number of incidents	\$6.54	0%	EBS / GSB

**Changes in this version -**

1. Removed Exchange Extended Deleted Items retention rate
2. Removed link to previous rate sheet.
3. reduced backup storage rate
4. reduced LAN port rate
5. Added NAC rate
7. Reduced zLinux Vcpu and Vram rates
8. added per month language to web site hosting charge
9. Set print appliance rate as closed to new subscriptions
10. Updated Mainframe rates and reorganized on rate sheet.
11. Updated SharePoint rate to remove storage charges.
12. Updated print, publishing and bindery rates and services.

## **Exhibit C**

### **MEMORANDUM OF UNDERSTANDING CO-LOCATION COMPUTER FACILITY AND PROFESSIONAL SERVICES**

#### **EXHIBIT C – ERS FACILITY REQUIREMENTS**

##### **I. PHYSICAL REQUIREMENTS**

- One 42U x 19 inch equipment enclosure including PDU and cable management features (to enclose Dell servers, arrays, and tape library systems, routers and switches)
- Electrical Service – 208 VAC x ~3,000 Watts per equipment enclosure
- Cooling Capacity – ~ One ton per equipment enclosure
- One Secure On-site storage locker or equivalent for parts/ tools/ documentation
- Technician workspace with telephone service and LAN connectivity upon advanced request
- Conference Room / Meeting space upon advanced request

##### **II. DATA COMMUNICATIONS REQUIREMENTS**

- Provision of Active Ports for participation in the on-site Local Area Network (LAN).
- Connectivity to Wide Area Network (WAN) service providers such as BadgerNet, WiscNet, or commercial services.

##### **III. PROFESSIONAL SERVICES**

- Remote Hands – Load/ unload media, Power Cycle components, Perform status inspections and report findings
- Consulting Services (based on availability) – Assist with data communications planning and setup, and other expert assistance



## Division of Enterprise Technology

### Roles and Responsibilities (RnR)

#### Agency Managed Physical Services (Co-location) (AMPS)

#### Introduction

This document describes the Agency Managed Physical Services (Co-location) (AMPS) Service roles and responsibilities as they are assigned to the Department of Administration (DOA) Division of Enterprise Technology (DET) and State agencies that subscribe to the service.

For descriptions of the many services offered by DET to agencies, please see the IT Services Catalog (<https://det.wi.gov/Pages/ServiceCatalog.aspx/>). AMPS support falls under the Infrastructure Services category.

#### Codes

- R** Responsible for the activity  
**C** Consulted about the activity

#### Agency Managed Physical Services (Co-location) (AMPS) – DET Managed Roles and Responsibilities

	Responsibility Category	Responsibility	DET	Agency	See Notes
1	Policy/Procedure for Physical Access	Own the State data center physical access policies and procedures and oversee adherence to the policies.	R		
2	Physical Security Access & Monitoring	Manage access to building and data center facility. This includes a quarterly review of pre-authorized access lists from the co-location customers.	R	C	
3	Environmental Service	Provide up to 5 Kilowatts of electrical power and 17,000 BTU/hr. of cooling per enclosure in the Data Center.	R		



	Responsibility Category	Responsibility	DET	Agency	See Notes
4	Equipment Enclosures	Provide industry-standard enclosures. Each enclosure includes two 208vac circuits (from separate feeds) and two PDUs (power distribution unit).	R	C	<u>3</u>
5	Server Hardware/Appliance Installation	Install Server hardware or appliances in the data center with consultation from DET prior to the installation.	C	R	<u>1</u>
6	Servers and Applications Maintenance	Maintain all agency-owned server hardware and software residing on the servers including any remote-access hardware and software.		R	
7	Network Equipment Installation	Install agency-owned network equipment in the data center. Consult with DET prior to the installation.	C	R	<u>1</u>
8	Network Equipment Maintenance	Maintain all agency-owned network hardware and software residing on the equipment.		R	
9	Network Connectivity	Provide from agency equipment to the enterprise network only.	R	C	
10	Firewall Protection	Install and maintain firewalls inside the enclosure.		R	
11	Directory Service & DNS Installation & Maintenance	Install, maintain, and support directory services and DNS needed for the agency installed applications.		R	
12	Logical Security Services	Provide architecture, installation, and maintenance for security services such as Intrusion Detection Services, Intrusion Prevention Services, Anti-Virus Protection, Incident Response, and Access logs.		R	
13	Cable Patching	Adhere to State data center wiring standards. Install cable patching and connectivity within the agency-assigned enclosure.	C	R	<u>1</u>

	Responsibility Category	Responsibility	DET	Agency	See Notes
14	Structured Cabling	Attach cabling from patch panels in the agency enclosure to network devices that are located outside the agency enclosure.	R	C	<u>3</u>
15	SAN Installation	Install agency-owned Storage Array devices in the data center with consultation from DET prior to the installation.	C	R	<u>1</u>
16	SAN Maintenance	Maintain all agency-owned Storage Array devices located within the enclosure or stand-alone.		R	
17	Coordination of Equipment Shipment and Receipt	Notify DET of pending shipment at the data center. It is required that notification of DET is done in advance of shipment. Accept shipped equipment according to procedures.	C	R	<u>1</u>
18	Procurement of Equipment	Procure equipment to be installed in the enclosure.		R	
19	Equipment Configuration	Provide drawings and/or other documentation of planned installation, including power consumption and heating specifications per device for each specific enclosure. Vendor-generated details are preferred. Note: Individual enclosure power draws are not to exceed 5 Kilowatts and the resulting output shall not exceed 17,000 BTU/hr of heat.	C	R	<u>1</u>
20	Equipment Configuration	Provide guidance and consulting to achieve best practice installation and ensure all standards are met.	R	C	
21	Monitoring Services	Manage monitoring and alerts for all agency-owned hardware and software.		R	

	Responsibility Category	Responsibility	DET	Agency	See Notes
22	Physical Security Adherence	Adhere to data center physical security policies & procedures. This includes submission and maintenance of a list of individuals requiring data center access including an agency point of contact.		R	
23	Camera Installation	Install any agency security cameras required. Requires consultation with DET prior to purchase and installation.	C	R	<u>1</u>
24	Camera Maintenance	Maintain any agency-owned security cameras.		R	
25	Disaster Recovery	Plan, test and implement all disaster recovery activities related to the agency installed hardware and software. This includes any personnel required to support the systems in case of a disaster.		R	
26	License Ownership and Management	Purchase and maintain licenses on all agency-owned hardware and software.		R	
27	Asset Tracking	Maintain all agency-owned hardware and software asset records in accordance with agency standards and insure appropriately.		R	
28	Capacity Planning	Project physical, data, and network capacity needs, consulting with DET as needed to prepare for adequate expansion of service.	C	R	<u>1</u>
29	Change Management	Use standardized methods and procedures for efficient and prompt handling of all changes to agency managed IT infrastructure.		R	
30	Change Management	Use standardized methods and procedures for efficient and prompt handling of all changes to the DET-managed IT infrastructure.	R		<u>2</u>



	Responsibility Category	Responsibility	DET	Agency	See Notes
31	Incident/Problem Management	Agency Managed Infrastructure - Restore normal service operation as quickly as possible; resolve the root cause of incidents to minimize the adverse impact on business and to prevent recurrence of incidents.		R	
32	Incident/Problem Management	DET Managed Infrastructure - Restore normal service operation as quickly as possible; resolve the root cause of incidents to minimize the adverse impact on business and to prevent recurrence of incidents.	R		
33	Pre-authorized Access	Submit and maintain a list of individuals who require data center access, including the agency point of contact.		R	

## Notes

Note	How is this provided?
1	The agency submits a service request to DET through <u>Cherwell Service Management</u> .
2	Standard DOA/DET Change Management processes will be used for the DET Roles and Responsibilities.
3	The agency will be charged for all requested modifications or additions to the existing structured cabling or power modifications in each enclosure to meet their specific needs.

# IT Projects and Ticket Statistics

- Major Projects/Initiatives:

- Windows 2016 Server Upgrade (In Progress)
- VMware Upgrade (In Progress)
- Firewall Review & Cleanup (In Progress)
- IP Address Review & Cleanup (Completed)
- Veeam Upgrade (Completed)
- Symantec Endpoint Protection Upgrade (Completed)
- Titan Content Management System Upgrade for CMERS.com (Completed)
- SSRS (SQL Server Reporting Services ) Reports Migration (In Progress)
- FileNet P8 Upgrade & Scanning Application Implementation (In Progress)

- Application Statistics

Category	High Priority	Low Priority	Total
Current Inventory	9	1	10
PIR's	1	1	2
CCR's	8	0	8
Pending/Hold	0	0	0
Deployed(Awaiting Next stage) /Ready for Production	0	0	0
Net Current Inventory	9	1	10

Portfolio as of September 1, 2019

Project Health	% Complete	Project Priority	Complexity (S / M / L)	Project Name	Project Mgr	Description	Strategic Goal	Status	External Vendor Required: Y/N	Actual Start Date	Target Completion Date	Estimates (Hours)	Actuals (Hours)	Hours Variance = Estimates - Actuals	Hardware/Software & External Labor Budget (\$)	Actual Spent-to-Date on Hardware / Software & External Labor (\$)	Estimate to Completion (ETC) (of Hardware/ Software & External Labor Costs)
G	90%	1	M	Server Upgrade to Windows 2016	Zampino	Upgrading all servers from 2012 to 2016, where possible	1	IP	N	12/12/18	10/2/19	510	300	210	\$43,575	\$43,575	\$0
G	0%	2	M	Upgrade ShoreTel Phone System @	John	Upgrading remote office phone system to latest stable release	1	NS	Y	9/3/19	9/30/19	100		100	\$0	\$0	\$0
G	0%	3	M	Upgrade Backup Exec and Agents @	Zampino	Upgrading tape backup software and agents to latest stable release	1	NS	N	9/3/19	10/31/19	95		95	\$0	\$0	\$0
G	11%	4	L	SSRS Report Migration	Manchu	Replacing our discontinued reporting software with SSRS	1	IP	Y	3/6/19	4/26/21	11,884	1,578	10,307	\$483,417	\$124,811	\$358,606
Y	85%	5	L	FileNet P8 Upgrade & Scanning Application Implementation	Manchu	Intalling IBM DataCap and upgrading FileNet servers	1	OH	N	4/3/19	7/3/19	624	1,079	(455)	\$146,353	\$99,800	\$46,553

**Pipeline Projects**

Social Engineering Audit  
Vulnerability Audit

Green = On Target - No Significant Issues  
Yellow = On Watch List – Issues Being Addressed  
Red = Project cannot move forward as planned without management attention or approval.

NS = Not Started      OH = On Hold      @ = Activity (no charter)  
IP = In Process      C = Completed

**Completed Projects & Tasks in Last 12 Months**

Finished	Hours / \$ Spent
Phone System Integration with MERITS @ (Manchu)	8/17/2018 32 hours / \$3,560
VMware Upgrade @ (Raynal)	8/22/2018 53.75 hours / \$5,375
WebSphere SQL Server and Windows Upgrade (Manchu)	8/30/2018 778.25 hours / \$45,351
SAN Upgrade (Raynal)	9/21/2018 63 hours / \$435,132
Electronic Signature (DocuSign) Implementation (Siddiqui)	10/2/2018 56 hours / \$10,516
Upgrade Backup Exec and Agents @ (Raynal)	10/9/2018 18 hours / \$1,800
2018 Desktop Rotation (Powell)	10/5/2018 174.5 hours / \$41,075
CAD, CAR & GL - Optimization (Manchu)	10/26/2018 1,033.25 hours / \$86,783

**Special Note:** SSRS Report Migration costs are part of the HP maintenance contract.

Finished	Hours / \$ Spent
Upgrade MS Exchange Servers and Tools @ (Raynal)	11/13/2018 61 hours / \$6,100
Update SQL Express @ (John)	12/19/2018 20.5 hours / \$2,050
Scanning Application Analysis (Manchu)	3/28/2019 150 hours / \$24,756
General Controls Audit @ (Siddiqui)	3/29/2019 100.25 hours / \$17,800
Struts 2 Upgrade -areas besides MAM (Manchu)	4/26/2019 9,011 hours / \$393,226
Desktop Imaging Upgrade (Zampino)	5/29/2019 120.75 hours / \$12,075
Veeam Upgrade @ (Zampino)	6/12/2019 10.5 hours / \$1,050
Titan Upgrade for CMERS.com (Zaffiro)	8/30/2019 18 hours / \$6,070

# Organizational/Personnel Update

Administration and Operations Committee

Monday, September 23, 2019

- ERS is working with DER to fill the following vacancies:
  - Accounting Assistant II
  - Chief Technology Officer
  - Management Accountant - Senior
  - Network Administrator

