1997-98 SESSION COMMITTEE HEARING RECORDS

Committee Name:

Joint Committee on Finance (JC-Fi)

Sample:

Record of Comm. Proceedings … RCP
- 05hrAC-EdR_RCP_pt01a
- 05hrAC-EdR_RCP_pt01b
- 05hrAC-EdR_RCP_pt02

- Appointments … Appt
- **

- Clearinghouse Rules … CRule
- **

- Committee Hearings … CH
- **

- Committee Reports … CR
- **

- Executive Sessions … ES
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- Hearing Records … HR
- **

- Miscellaneous … Misc
- 97hrJC-Fi_Misc_pt206

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February 25, 1998

Ms. Jude Morris
State of Wisconsin
DWD/DES/BMO
1 West Wilson Street – Room 318
Madison, WI 53702

Dear Ms. Morris,

The following is submitted regarding our financial detail for information technology connectivity dollars as they related to our needs for interface with the Milwaukee Job Center Network. The complexity of interface needs changed dramatically from the time of the initial request for Proposal to operate W-2 in August 1995 to the signing of the contracts in August 1996. There were changes in public law, changes in the status of waivers as they related to Wisconsin's needs to operate W-2 and changes in roles and responsibilities of Milwaukee County and the Milwaukee County Private Industry Council. The sum of all these changes have resulted in increased needs for information technology connectivity in the Milwaukee Job Center Network. In discussions with DWD staff our original submittal is revised to reflect additional items needed for connectivity.

We have further detailed each of the categories you have requested and a summary description of each follow.

Information Technology Hardware request is for $620,800.
These are all one-time fixed expenses, which provides connectivity with the Milwaukee Job Center Network and assures effective linkages with the Department of Workforce Development. The mobility of our large client base requires state of the art technology to insure compliance with our contract conditions and more importantly provide continual service to our customers as they journey on the road to self-sufficiency. It is essential that we upgrade the Tele-communication system and our cost includes the system, voice and data cabling and the related telephone equipment. Included is an amount for infrastructure hardware upgrades that will be necessary as technology changes over the life of our contract.

Information Technology Software request is for $210,615
This is a one-time fixed expense to have the proper software and licensing agreements to support of hardware requested and to upgrade existing software to have a compatible connectivity for

our information technology internally, with the MJCN and DWD. Included is an amount is for future server infrastructure upgrades that will be necessary as technology will change during the course of our contract and we will need to maintain platform standardization.

Information Technology Staff request is for $834,800
The majority of these costs are connectivity costs that the Private Industry Council would have received had they maintained their position as the sole coordinating entity for MJCN. It is essential that we have WAN/LAN Support. These are positions needed to support the MJCN and the gateway services.

Other Information Technology Items request is for $122,580.
The Milwaukee Private Industry Council continues to provide some gateway services. We have included costs for information technology infrastructure upgrades that will be necessary over the life of our contract. There is the monthly fee for the Internet line. The remaining costs are associated with connectivity as it relates to the services of the MJCN.

We have added the Milwaukee Center for Independence as it will be necessary to support their involvement in MJCN. The total cost for this is **$44,040.**

The total cost associated with information technology connectivity for YW Works' involvement with the MJCN is **$1,832,835.**

Please let me know if you have any questions or need for additional information.

Sincerely,

Peter Kaiser
Member, Board of Directors

Milwaukee Job Center Network
Information Technology (IT) Expense Documentation
YW-Works,LLC
Prepared 25-Feb-98 10:45 AM

Information Technology Hardware

Item	Quanity	Cost Per Item	One Time Expense	Recurring Expense	Total Cost
MS Exchange Server					
HP Netserver LC II PII 266 32M	1	$3,375	x		$3,375
32 MB RAM Upgrade	1	$325	x		$325
64 MB RAM Upgrade	1	$675	x		$675
'NetRAID-1, Single Channel	1	$895	x		$895
'4GB Hot swap Drives	3	$545	x		$1,635
'10/100 LAN Adapter	1	$120	x		$120
MS SMS Server					
HP Netserver LC II PII 266 32M	1	$3,375	x		$3,375
32 MB RAM Upgrade	1	$325	x		$325
64 MB RAM Upgrade	1	$675	x		$675
'NetRAID-1, Single Channel	1	$895	x		$895
'4GB Hot swap Drives	3	$545	x		$1,635
'10/100 LAN Adapter	1	$120	x		$120
Cisco PIX					
PIX Firewall 133	1	$2,625	x		$2,625
'10/100 MBPS Ethernet Card	2	$185	x		$370
SMARTNET Maintenance 1 yr	1	$1,800	x		$1,800
Web Server					
HP Netserver LC II PII 266 32M	1	$3,375	x		$3,375
32 MB RAM Upgrade	1	$325	x		$325
64 MB RAM Upgrade	1	$675	x		$675
'NetRAID-1, Single Channel	1	$895	x		$895
'4GB Hot swap Drives	3	$940	x		$2,820
'10/100 LAN Adapter	1	$120	x		$120
MTS/Install IIS Server					
HP Netserver E45 266 32M	1	$2,395	x		$2,395
32 MB RAM Upgrade	1	$325	x		$325
64 MB RAM Upgrade	1	$675	x		$675
'NetRAID-1, Single Channel	1	$895	x		$895
'4GB Hot swap Drives	3	$940	x		$2,820
'10/100 LAN Adapter	1	$120	x		$120
SQL Server					
HP Netserver LC II PII 266 64M	1	$4,500	x		$4,500
64 MB RAM Upgrade	1	$675	x		$675
'NetRAID-1, Single Channel	1	$895	x		$895
'4GB Hot swap Drives	5	$940	x		$4,700
'10/100 LAN Adapter	1	$120	x		$120
Extract Server					
HP Netserver LC II PII 266 32M	1	$3,375	x		$3,375
32 MB RAM Upgrade	1	$325	x		$325
64 MB RAM Upgrade	1	$675	x		$675
'NetRAID-1, Single Channel	1	$895	x		$895
'4GB Hot swap Drives	3	$545	x		$1,635
'10/100 LAN Adapter	1	$120	x		$120
Network Hardware					
Kingston Hub	1	$55	x		$55
Bay Network 100MB Switch	2	$1,525	x		$3,050
Console Switch	1	$1,545	x		$1,545
Console Cables	4	$190	x		$760
Cisco 250 1 Router	1	$775	x		$775
Cisco IOS IP Only	1	$890	x		$890
Cisco CSU/DSU cable	1	$80	x		$80
Cisco Maintenance	1	$345	x		$345
Adtran CSU/DSU	1	$725	x		$725
Additional Printers	6	$4,500	x		$27,000
Upgrade Tele-Communiction System	1	$314,000	x		$314,000
Meridian MAX Reporting	1	$38,000	x		$38,000
Automatic Call Distribution	1	$25,000	x		$25,000
DS0 Controllers for Connectivity	3	$6,000	x		$18,000
Jet Direct Cards	6	$300	x		$1,800
LAN/WAN Upgrades	130	$395	x		$51,350
Infrastructure Hardware LAN/WAN	130	$345	x		$44,850
Ethernet Switch Upgrades	5	$2,875	x		$14,375
Ethernet Upgrades 100 Base-T	130	$200	x		$26,000
Information Technology Hardware					**$620,800**

Information Technology Software

Item	Quanity	Cost Per Item	One Time Expense	Recurring Expense	Total Cost	
SQL to IIS License	1	$12,500	x		$12,500	
NT Server Licenses	6	$550	x		$3,300	
SQL Licenses	6	$150	x		$900	
SMS Licenses	130	$105	x		$13,650	
NT Licenses	100	$50	x		$5,000	
MS Proxy Server 2.0 Lic Upgrade	1	$400	x		$400	
MS Proxy Server 2.0 CD	1	$100	x		$100	
Win95 - Platform Standardization	35	$150	x		$5,250	
Office 97 Professional - Platform Standardization	35	$515	x		$18,025	
Attachmate Upgrade - Platform Standardization	35	$175	x		$6,125	
Upgrade to 64 MG	35	$500	x		$17,500	
Extra 95/NT 6.2 Add'l Licenses	35	$305	x		$10,675	
Exchange Licenses	6	$495	x		$2,970	
NT Server	6	$320	x		$1,920	
Server Infrastructure Operating System Upgrades	130	$565	x		$73,450	
Browser Upgrades	130	$120	x		$15,600	
LAN/WAN Management Software	6	$3,875	x		$23,250	
					$0	
Total Cost for Information Technology Software						**$210,615**

Information Technology Staff/Host Services

Item	Quanity	Cost Per Item			Total Cost	
Contracted Installation	80	$75	x	Hourly	$6,000	
PIC Gateway Administration	1	$140,000		1 FTE 100%	$140,000	
Tele-Commnication Technical Support	1	$128,800		1 FTE 100%	$128,800	
WAN/LAN Support Staff	3	$140,000		1 FTE 100%	$420,000	
Data Support Technican (Extracts)	1	$140,000		1 FTE 100%	$140,000	
Total Cost for Information Technology Staff/Host Services						**$834,800**

Other Information Technology Items

Item	Quanity	Cost Per Item			Total Cost	
Gateway Services Provided by PIC						
Internet Line	1	$1,300	x		$1,300	
Internet Line - Monthly	28	$1,200		x	$33,600	
Firewall - 2048	1	$16,000	x		$16,000	
SAA Gateway Computers	2	$3,950	x		$7,900	
Netware for SAA Install Configure	1	$3,675	x		$3,675	
Additional 66 Licenses on Gateway	1	$9,645	x		$9,645	
NT Print Routing	2	$5,605	x		$11,210	
Hostprint 30 sessions	2	$1,595	x		$3,190	
Cisco Routers	3	$4,125	x		$12,375	
Bay Networks 2813 16-port Hub	1	$1,005	x		$1,005	
Other Information Technology Infrastrcture Upgrades	1	$7,480	x		$7,480	
Environmental Upgrade for Technology and Communication Closets						
Job Center	1	$11,000	x		$11,000	
Job Center Annex	1	$4,200	x		$4,200	
Total Cost for Other Information Technology Items						**$122,580**

Milwaukee Center for Independence Connectivity

Item	Quanity	Cost Per Item	One Time Expense	Recurring Expense	Total Cost	
MCFI Server						
HP Netserver LC II PII 266 32M	1	$3,375	x		$3,375	
32 MB RAM Upgrade	1	$325	x		$325	
64 MB RAM Upgrade	1	$675	x		$675	
'NetRAID-1, Single Channel	1	$895	x		$895	
'4GB Hot swap Drives	2	$545	x		$1,090	
'10/100 LAN Adapter	1	$120	x		$120	
Data Circuit Installation	1	$3,000	x		$3,000	
Monthly Circuit	22	$1,200		x	$26,400	
Server Software	1	$2,800	x		$2,800	
Win95 - Platfrom Standardization	4	$150	x		$600	
Office 97 Professional - Platform Standardization	4	$515	x		$2,060	
Attachmate Upgrade	4	$175	x		$700	
Upgrade 64 MB RAM	4	$500	x		$2,000	
Total MCFI Connectivity						**$44,040**

Total Cost of Information Technology for YW Works	**$1,832,835**

Milwaukee Job Center Network
Information Technology (IT) Expenses Documentation
United Migrant Opportunity Services, Inc. (Region 2)

Information Technology Hardware
All items are one-time, fixed expenses. The UMOS W-2 Network Design conforms to the DWD Model 2 connectivity design where a number of community-based W-2 Service Sites are connected through a central router to the Milwaukee Job Center-South and the SAA Gateway Servers for CARES Access. The cost for the Cisco 4700-M Modular Router is $5,965, but enhanced capabilities such as additional ports to connect Lao Family Center, a primary W-2 subcontractor, as well as memory enhancements bring the total cost to $17,239. (A copy of the UMOS Network Design is attached.) The Job Center Server provides a more robust platform to serve new groups of users and the W-2 Service Center Server supports a 60-user group which includes the main group of Milwaukee County SSPs. These expenditures serve the W-2 program operations and assure effective linkages to DWD services (CARES) as well as the MJCN. The investment in the HP NetServer platforms at two mission-critical points of the Region 2 network assures performance and reliability. The use of small HPNetServers for dedicated processing (System Management Server, Web Server, SQL Server, and CARES W-2 Extract Server) permits greater responsiveness and supports an effective security plan.

Information Technology Software
Backup software and additional gateway licenses permit SSPs and new users (Lao Family Community) to connect to the MCJN for direct W-2 service delivery as well as coordination with other service providers in Milwaukee County. The additional software licenses are a cost-effective way of extending the usefulness of currently-installed software.

Information Technology Staff
The IT staff positions identified provide first-line user support and LAN troubleshooting. The FTE allocation is based on the number of users at each site. LAN Coordinator duties emphasize the understanding of user needs, rather than an overly technical approach. Each position is allocated at 100% FTE. The full-time Telecommunications Coordinator is to be located at the Milwaukee Job Center-South (611 W. National Ave.) and will perform system administration duties for the voice/data network linking all W-2 service sites in Region 2. LAN/Telecommunication User Support Specialists will be located at each of the four W-2 service sites to troubleshoot voice/data networking problems as well as provide ongoing user training. A full-time CARES/W-2 Extracts Database Analyst is requested to provide standardized and customized reports for users throughout the network.

Other Information Technology Items
The Windows 95/Office 95 upgrade at the Milwaukee Job Center-South facilitates remote administration and support as well as reduces the need for unnecessary maintenance. The ongoing LAN Management Support allocation provides more technical backup for LAN Coordinators in addressing user needs and problems. Other ongoing items include data

circuits to key Job Center and W-2 functional partners, as well as T-1 voice/data circuits for the key W-2 Service Centers. (One-time costs for the data and voice/data circuits are for installation and are reduced considerably if a 36-month service contract is in place.) The proposed telephone system will allow "transparent" Automatic Call Distribution, Call Accounting, and responsiveness to W-2 client needs throughout the Service Center network. By providing a robust voice network which avoids bottlenecks for callers who need to speak to specific individuals, while affording new callers (potential participants, employers, general public) clear and effective "paths" to the appropriate parties, the responsiveness of the entire system is improved. By using high-bandwidth T-1 circuits between sites, the voice traffic may be balanced with data traffic, providing adequate performance without the need for additional circuits.

The Job Center-South requires ongoing maintenance and hardware/software upgrading and replacement. These costs total $392,531 and include one-time Office 97 Desktop upgrades and Microsoft Team Manager 97 installations that will assure compatibility with the DWD standards as well as afford better team coordination of W-2 operations. Ongoing router and memory upgrades are also planned during the W-2 contract period. The Gateway Administration and Support costs are ongoing for programming and maintaining the connectivity to the Department of Workforce Development mainframe systems.

A one-time Data Architecture and Security planning project will provide the foundation for relating data from the CARES W-2 Extract Files to the case management system (ClientTrack) used by UMOS. The Data Architecture and Security project will create processes and data objects to enable mutual support and non-duplication of data collected through the case management system and downloaded from the CARES W-2 Extract files. Decision support applications will be developed based on the underlying data model. Intranet reporting services as well as public-access Internet reporting on W-2 operations will also be based on the data architecture and security plan. (Copies of the DWD approval for purchase of the Client Track system and the Data Architecture and Security proposal are attached.)

The Milwaukee Job Center Network connectivity allocation supports the programming and regionalization requirements to translate the CARES W-2 Extract Files from the native (EBCDIC) format to the Windows environment.

IT Expenses

Information Technology Hardware	Quantity	Cost per Item	Total Cost	One-time Cost	Recurring Cost
Cisco 4700 Router Configuration	1	$ 17,239	$ 17,239	$ 17,239	$ -
Internet Router	1	$ 1,340	$ 1,340	$ 1,340	$ -
PIX Firewall Configuration	1	$ 12,252	$ 12,252	$ 12,252	$ -
Job Center Server	1	$ 14,271	$ 14,271	$ 14,271	$ -
W-2 Service Center Servers	3	$ 14,311	$ 42,933	$ 42,933	$ -
Exchange Server	1	$ 6,500	$ 6,500	$ 6,500	$ -
System Management System Server	1	$ 7,025	$ 7,025	$ 7,025	$ -
Web Server	1	$ 7,025	$ 7,025	$ 7,025	$ -
SQL Server	1	$ 8,150	$ 8,150	$ 8,150	$ -
CARES W-2 Extract Server	1	$ 7,025	$ 7,025	$ 7,025	$ -
LAN Hubs	8	$ 1,092	$ 8,736	$ 8,736	$ -
Gateway Server	1	$ 2,733	$ 2,733	$ 2,733	$ -
Subtotal			$ 135,229	$135,229	$ -
Information Technology Software	Quantity	Cost per Item	Total Cost	One-time Cost	Recurring Cost
Server Software Licenses	80	$ 341	$ 16,867	$ 16,867	$ -
NetWare SAA 254 Licenses	1	$ 10,694	$ 10,694	$ 10,694	$ -
NetWare 4.11Additional 100 Licenses	1	$ 4,373	$ 4,373	$ 4,373	$ -
NetWare 3.12 Print Queues	1	$ 2,694	$ 2,694	$ 2,694	$ -
Hostprint 16-session	1	$ 873	$ 873	$ 873	$ -
Subtotal			$ 35,501	$ 35,501	$ -
	1997 Annual Cost			*28-Month Cost*	
Information Technology Staff (Position Title, Location, FTE)	Salary	Benefits	Total Cost	One-time Cost	Recurring Cost
LAN Coordinator, 611 W. National @1.00 FTE	$ 37,392	$ 13,865	$ 90,849	$ -	$ 90,849
LAN Coordinator, 1644 S. 9th St. @ 1.00 FTE	$ 16,972	$ 9,967	$ 26,939	$ -	$ 104,072
LAN Coordinator, 802 W. Mitchell St. @ 1.00 FTE	$ 16,972	$ 9,967	$ 26,939	$ -	$ 104,072
Telecommunications Coordinator 611 W. National @ 1.00 FTE	$ 32,569	$ 12,048	$ 44,609	$ -	$ 104,072
LAN/Telecomm User Support Specialists @ 4.00 FTE	$ 16,280	$ 5,535	$ 21,815	$ -	$ 214,220
CARES/W-2 Extracts Database Analyst @ 1.00 FTE	$ 25,989	$ 8,836	$ 34,825	$ -	$ 81,143
Subtotal			$ 245,976	$ -	$ 698,428

IT Expenses

Other Information Technology Items	Quantity	Cost per Item	Total Cost	One-time Cost	Recurring Cost
Windows 95 Upgrade	92.3	$ 65	$ 6,000	$ 6,000	$ -
LAN Mgmt Support	1120	$ 65	$ 72,800	$ -	$ 72,800
DWD Connectivity	28	$ 100	$ 2,800	$ -	$ 2,800
Service Site Connectivity, Data	28	$ 175	$ 14,700	$ 2,944	$ 11,756
Service Site Connectivity, Voice/Data	28	$ 2,543	$ 71,216	$ 3,994	$ 67,222
Telecommunications System Upgrade	281	$ 1,051	$ 295,524	$234,314	$ 61,210
Gateway Administration & Support	254	$ 519	$ 131,908	$ -	$ 131,908
Data Architecture & Security			$ 84,000	$ 84,000	$ -
Infrastructure/Software Upgrades			$ 292,531	$ -	$ 292,531
MJCN Connectivity			$ 13,337	$ 13,337	$ -
Subtotal			$ 984,816	$344,589	$ 640,227
GRAND TOTAL			$1,853,974	$515,319	$ 1,338,655

IT Costs Summary

	W-2 Startup	W-2 Implementation	Job Center Infrastructure	TOTAL
Connectivity				
Gateway Hardware & Software	0	0	6,300	6,300
Gateway Admin & Support	0	0	134,708	134,708
LAN Management Support	0	0	72,800	72,800
IT Hardware & Software	391,150	0	170,429	561,579
Communications Circuits, Data	0	0	14,700	14,700
Communications Circuits, Voice/Data	0	0	71,216	71,216
Telecommunications System	0	0	295,524	295,524
Infrastructure, Hardware Upgrades	0	0	292,531	292,531
Subtotal Connectivity	391,150	0	1,058,208	1,449,358
Host Services				
Data Architecture & Security Planning	0	0	84,000	84,000
LAN/Telecomm Coordination & User Support	0	0	698,428	698,428
Subtotal Host Services	0	0	782,428	782,428
MJCN Connectivity	0	0	13,337	13,337
TOTAL	391,150	0	1,853,972	2,245,123

	Model Number	Unit Cost	Quantity	Total Cost	Subtotal
UMOS Core WAN: Cisco 4700-M					
CISCO 4700-M: Cisco 4700-M Modular Router AC	CISCO 4700-M	$5,965	1	$5,965	
NP-2E: 2 Port Ethernet Module for 4500-M and 4700-M	NP-2E	$2,010	1	$2,010	
NP-2T: 2 Serial Ports NP Module	NP-2T	$1,541	1	$1,541	
NP-CE18: 1 Port Channelized E1/ISDN network Module-balanced	NP-CE1B	$1,843	1	$1,843	
CAB-NPV35TV2: V.35 Cable, DTE, Male, 10 Ft	CAB-NPV35TV	$67	1	$67	
SF45A-11.2.6P: Cisco 4500/4700 IOS Enterprise Feature Set	SF45A-11.2.6P	$2,144	1	$2,144	
CON-SNT-4700: Cisco 4700 SMARTnet Maintenance	CON-SNT-4700	$975	1	$975	
1200060L1: Adtran T-1 DSU	1200060L1	$898	3	$2,694	$ 17,239
Server Software					
BackOffice Server 2.5 (NT Server, SQL Server, Exchange Enterprise, SMS)	321-00370	$1,253	3	$3,759	
Exchange Connector 5.0	397-00114	$250	3	$750	
BackOffice Client Access 2.5	377-00572	$131	80	$10,480	
BackOffice Server Maintenance	321-174-MNT	$71	15	$1,058	
FaxWorks Pro LAN J 25-License Upgrade	14195	$299	1	$299	
Microsoft Proxy Server 2.0 w/CD	621-00183	$521	1	$521	$16,867
NetWare SAA 254 User License	00662644044354	$10,694	1	$10,694	
NetWare 4.1 Additional Licenses, 100 Licenses	00662644128450	$4,373	1	$4,373	
Server-side development software			1	$0	$31,934
Internet Router					
CISCO 1602: Cisco 1602 Ethernet/Serial Modular Router w/56K DSU	CISCO 1602	$734	1	$734	
CAB-V35MT=: V.35 Cable, DTE, Male, 10 Ft	CAB-V35MT	$67	1	$67	
SF160C-11.1.11A: Cisco 1600 IOS IP Feature Set	SF160C-11.1.11A	$402	1	$402	
CON-SNT-160X: SMARTnet Maintenance Cisco 1600 Series	CON-SNT-160X	$137	1	$137	$1,340
PIX					
PIX Firewall	PIX	$2,412	1	$2,412	
256 SIMULTANEOUS SESSIONS, 4.0 SW	SWPIX-256-4.0	$7,370	1	$7,370	
PIC Firewall 2MB FLASH Upgrade	PIX-2FM-UPG=	$402	1	$402	
One 10/100 Mbps Ethernet Interfaces, RJ45	PIX-1FE	$134	2	$268	
SMARTnet Maintenance-Private Internet Exchange-All Versions	CON-SNT-PIX	$1,800	1	$1,800	$12,252
Job Center Server					
Hewlett-Packard Server 6/200 32MB ECC 0HD 9X9 4XCD W/NetRAID	D48413	$ 6,633	1	$ 6,633	
32MB 60NS EDO DIMM Memory	D4295A	$ 311	1	$ 311	
64MB 60NS EDO DIMM Memory	D4296A	$ 642	1	$ 642	
Hard Drives, 4GB, SCSI	D4956A	$ 1,109	3	$ 3,327	
SureStore 50001 4GB DAT Int	C1526G#ABA	$ 763	1	$ 763	
SB32NW-1 Vinca Standby Server Software	SB32NW-1	$ 2,595	1	$ 2,595	$ 14,271
W-2 Service Center Servers					
Hewlett-Packard Server 6/200 32MB ECC 0HD 9X9 4XCD W/NetRAID	D48413	$ 6,633	3	$ 19,899	
32MB 60NS EDO DIMM Memory	D4295A	$ 311	3	$ 933	
64MB 60NS EDO DIMM Memory	D4296A	$ 642	3	$ 1,926	
Hard Drives, 4GB, SCSI	D4956A	$ 1,109	3	$ 3,327	
SureStore 50001 4GB DAT Int	C1526G#ABA	$ 763	3	$ 2,289	
CISCO 1601: Cisco 1601 Ethernet/Serial Modular Router	CISCO 1601	$ 670	3	$ 2,010	
CAB-V35MT=:V.35 Cable, DTE, Male, 10 Ft	CAB-V35MT	$ 67	6	$ 402	
SF160C-11.1.16A: Cisco 1601-1604 IOS IP/IPX Feature Set	SF160C-11.1.11A	$ 536	3	$ 1,608	
DRAM Memory Upgrade	MEM1600-16D	$ 670	3	$ 2,010	
Datasmart C Kentrox DSU/CSU	Ameritech	$ 2,843	3	$ 8,529	$ 42,933
Microsoft Exchange Server					
NEC ProServer (Zenith ZX) w/128 MB Upgrade	EL-3380-2774	$6,500	1	$6,500	$ 6,500

	Model Number	Unit Cost	Quantity	Total Cost	Subtotal
Microsoft System Management System Server					
HP Netserver LC PII 266 32M		$ 3,375	1	$3,375	
32 MB RAM Upgrade		$ 325	1	$325	
64 MB RAM Upgrade		$ 675	1	$675	
NetRAID-1 Single Chanel		$ 895	1	$895	
4GB Hot Swap Drives		$ 545	3	$1,635	
10/100 LAN Adapter		$ 120	1	$120	$ 7,025
Web Server					
HP Netserver LC PII 266 32M		$ 3,375	1	$3,375	
32 MB RAM Upgrade		$ 325	1	$325	
64 MB RAM Upgrade		$ 675	1	$675	
NetRAID-1 Single Chanel		$ 895	1	$895	
4GB Hot Swap Drives		$ 545	3	$1,635	
10/100 LAN Adapter		$ 120	1	$120	$ 7,025
Microsoft SQL Server					
HP Netserver LC PII 266 64M		$ 4,500	1	$4,500	
32 MB RAM Upgrade		$ 325	1	$325	
64 MB RAM Upgrade		$ 675	1	$675	
NetRAID-1 Single Chanel		$ 895	1	$895	
4GB Hot Swap Drives		$ 545	3	$1,635	
10/100 LAN Adapter		$ 120	1	$120	$ 8,150
CARES W2 Extracts Server					
HP Netserver LC PII 266 32M		$ 3,375	1	$3,375	
32 MB RAM Upgrade		$ 325	1	$325	
64 MB RAM Upgrade		$ 675	1	$675	
NetRAID-1 Single Chanel		$ 895	1	$895	
4GB Hot Swap Drives		$ 545	3	$1,635	
10/100 LAN Adapter		$ 120	1	$120	$ 7,025
LAN Hubs					
LattisHub 16Port 10BaseT Hub w/AUI Uplink	2803	$ 593	8	$ 4,744	
BayStack 150 24 RJ45 w/Net Mgmt Mod Hub	CG100E11	$ 998	4	$ 3,992	$ 8,736
Windows 95/Office 95 Desktop Upgrade					
Upgrade, configure 100 PCs to Win95 O/S; install Desktop Programs	Consulting/mo	$ 65	92.3	$ 6,000	$ 6,000
LAN Management Support					
Printer, print queues, cabling, print server, etc. Maintenance	Consulting/mo	$ 65	1120	$ 72,800	$ 72,800
Gateways					
Compaq DeskPro 4000 5166, 2400 HD, 32 MB	270600-002	$ 1,155	1	$ 1,155	
Compaq DeskPro SDRAM 64MB Sync DIMMS	242805-B21	$ 501	1	$ 501	
32MB SDRAM (1x32DIMM)	242804-B21	$ 227	1	$ 227	
4\16GB Turbo DAT Drive	142181-001	$ 796	1	$ 796	
4000MB DDS2 DAT Cartridge	137611-001	$ 27	2	$ 54	$ 2,733
Novell Netware 3.12 NT Sites Print Queues	00662644079707	$ 2,694	1	$ 2,694	
Hostprint 16-session	00662644026541	$ 873	1	$ 873	$ 6,300
Gateway System Engineering					
PIC Service Level Agreement	Consulting/mo	$ 4,711	28	$ 131,908	$ 131,908
DWD Connectivity					
Model 2 LAN-to-LAN Connectivity	Service/mo	$ 100	28	$ 2,800	$ 2,800
Service Site Connectivity, Data Circuits					
Job Center/MATC Learning Lab	Service/mo	$ 175	28	$ 4,900	

Job Center

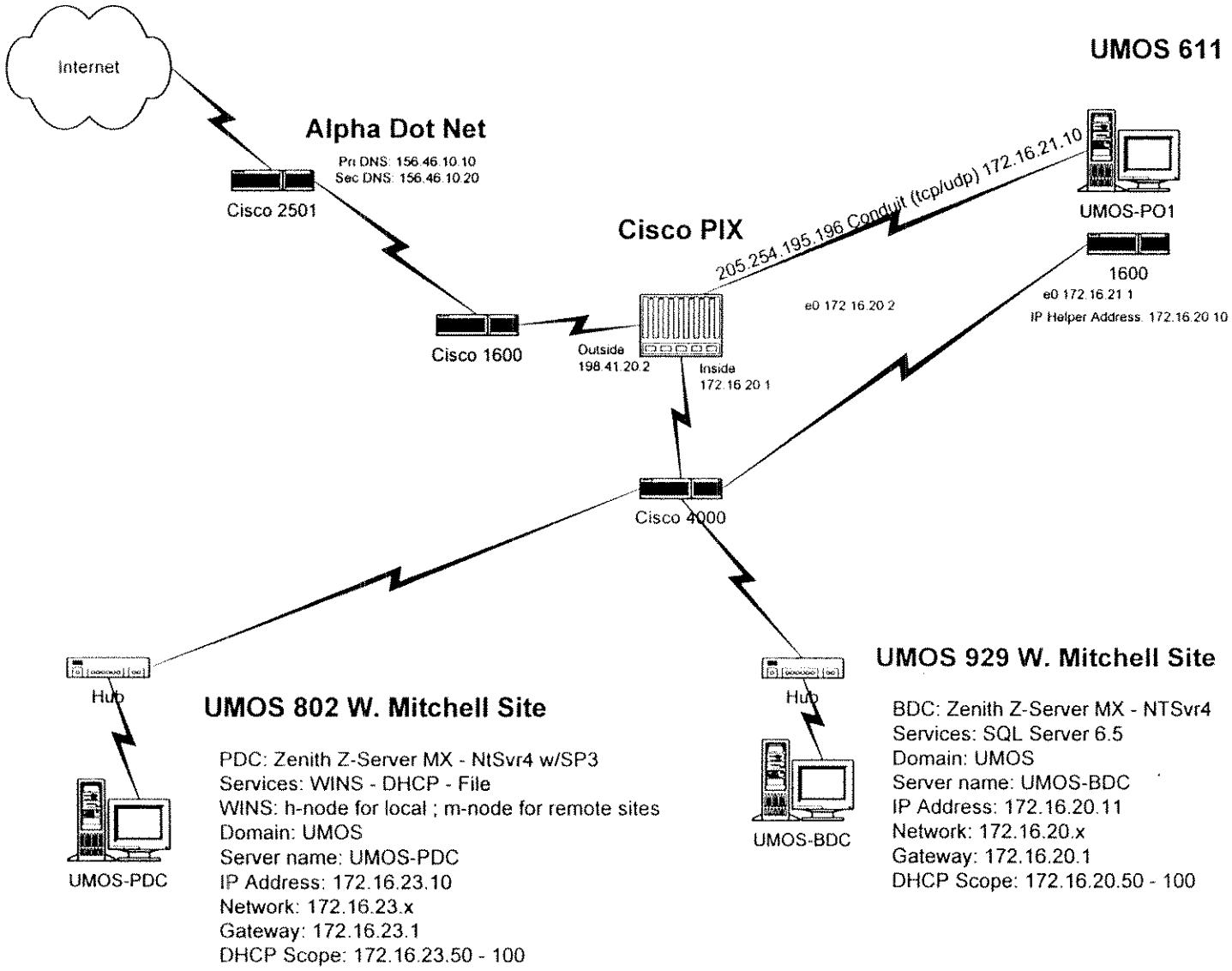
	Model Number	Unit Cost	Quantity	Total Cost	Subtotal
Lao Family Community, Inc.	Service/mo	$ 175	28	$ 4,900	
Milwaukee Center for Independence	Service/mo	$ 175	28	$ 4,900	$ 14,700
Service Site Connectivity, Voice/Data Circuits					
Job Center-South	Service/mo	$ 472	28	$ 13,230	
UMOS W-2 Special Projects, 1020 W. Mitchell St.	Service/mo	$ 472	28	$ 13,230	
UMOS W-2 Service Center, 802 W. Mitchell St.	Service/mo	$ 472	28	$ 13,230	
UMOS W-2 Service Center, 802 W. Mitchell St. (Verilink CSU/DSU)	Equipment	$ 848	2	$ 1,695	
Alpha.Net Internet Service	Service/mo	$ 472	28	$ 13,230	
UMOS W-2 Service Center, 1644 S. 9th St.	Service/mo	$ 472	28	$ 13,230	$ 67,844
Telecommunications System Upgrade					
Job Center-South	Equipment	$ 1,025	111	$ 10,299	
UMOS W-2 Service Center, 802 W. Mitchell St.	Equipment	$ 938	38	$ 40,988	
UMOS Administration, 929 W. Mitchell St.	Equipment	$ 2,859	51	$ 150,241	
UMOS W-2 Special Projects, 1020 W. Mitchell St.	Equipment	$ 456	14	$ 34,846	
UMOS W-2 Service Center, 1644 S. 9th St.	Equipment	$ 1,082	67	$ 59,149	$ 295,524
Subtotal				$ 699,540	$ 699,540
Infrastructure/Software Upgrades					
Office 97 Desktop Upgrade	Software	$ 225	150	$ 33,750	
Microsoft Team Manager 97	Software	$ 430	15	$ 6,450	
Lao Family Center Connectivity	Equipment	$ 4,011	28	$ 112,331	
Infrastructure/Software Upgrades	Maintenance	$ 5,000	28	$ 140,000	$ 292,531
Grand Total				$ 992,071	$ 992,071

LAN Coordination

		1997 Annual			
Position Title	FTE	Salary	Benefits	Total Cost	Total 28-Month Cost
LAN Coordinator, 611 W. National Ave.	1.00	$ 27,617	$ 9,390	$ 37,007	$ 90,849
LAN Coordinator, 1644 S. 9th St.	1.00	$ 32,561	$ 12,048	$ 44,609	$ 104,072
LAN Coordinator, 802 W. Mitchell St.	1.00	$ 32,561	$ 12,048	$ 44,609	$ 104,072
Telecomm Coordinator, 611 W. National Ave.	1.00	$ 32,561	$ 12,048	$ 44,609	$ 104,072
LAN/Telecomm User Support Specialists	4.00	$ 16,280	$ 5,535	$ 21,815	$ 214,220
CARES W-2 Extracts Database Analyst	1.00	$ 25,989	$ 8,836	$ 34,825	$ 81,143
TOTAL				$ 227,473	$ 698,428

Lao Connectivity

Item	Sub-item	Monthly Cost	Annual Cost	Term Cost
64K Data Circuit	Installation			0
	Line Charge	150	1,800	4,200
Routers, Software	CISCO 1602			734
	CAB-V35MT			67
	SF160C-11.1.11A			402
	CON-SNT-160X			137
	Installation			1,750
	Network Module			1,541
Mainframe Gateway Services	25 users	2,375	28,500	66,500
MS Exchange E-Mail, Internet, & IP	25 Users	1,125	13,500	31,500
LAN Support	25 Users	1,250	15,000	35,000
Desktop Support	25 users	1,250	15,000	35,000
Repair & Maint	25 users			25,000
Insurance		375	4,500	10,500
TOTAL CONNECTIVITY		6,525	78,300	212,331
Maximus Cost Share				100,000
UMOS Cost Share				112,331



Zenith Z-Server MX -NTSvr 4
Domain: UMOS
Server name: UMOS-PO1
Org: MJCN
Site: UMOS
FQDN/MX Record: UMOSPO1.UMOS.ORG
IP Address: 172.16.21.10 / 205.254.195.196
Network: 172.16.21.x
Gateway: 172.16.21.1
DHCP Scope: 172.16.21.50 - 250

PDC: Zenith Z-Server MX - NtSvr4 w/SP3
Services: WINS - DHCP - File
WINS: h-node for local ; m-node for remote sites
Domain: UMOS
Server name: UMOS-PDC
IP Address: 172.16.23.10
Network: 172.16.23.x
Gateway: 172.16.23.1
DHCP Scope: 172.16.23.50 - 100

BDC: Zenith Z-Server MX - NTSvr4
Services: SQL Server 6.5
Domain: UMOS
Server name: UMOS-BDC
IP Address: 172.16.20.11
Network: 172.16.20.x
Gateway: 172.16.20.1
DHCP Scope: 172.16.20.50 - 100

Tommy G. Thompson
Governor

Linda Stewart
Secretary

J. Jean Rogers
Division Administrator

cc: Tina
Jim
Miguel
DAN

ECONOMIC SUPPORT
1 West Wilson Street
P.O. Box 7935
Madison, WI 53707-7935
http://www.dwd.state.wi.us/

State of Wisconsin

Department of Workforce Development

February 20, 1998

Lupe Martinez, President/CEO
United Migrant Opportunity Services, Inc.
929 W. Mitchell Street
Milwaukee, WI 53203

Dear Mr. Martinez:

We have reviewed your request of December 16,1997, to purchase Information Technology (IT) equipment. It is our understanding that your agency wishes to purchase:

- Client Track Configuration #3
- Upgrade Concurrent Users to 64
- CARES Interface and Project Management
- Travel Expenses

The total cost of this purchase is $67,190.00 Your request conforms to Model 2 that was approved on September 19, 1997, that meets the standards specified in DES Administrator's Memo Series 96-44.

This approval for your request is in relationship to the connectivity of this IT equipment with the State's linked area network. Approving this portion of your IT plan should not be construed as the necessary authorization to proceed with these purchases until the financial resources become available. You will, then, need follow the normal budgetary process once these resources become available. You may also request a waiver of depreciation, if these purchases meet the requirements.

In the event that your agency ardered the equipment and cannot take delivery of the requested IT equipment before the end of your W-2 Start-Up contract period, ending March 31, 1998, in order to expense the requested IT equipment against the W-2 Start-Up contract,you are to encumber the entire purchase price of the equipment through a signed purchase order before the end of this contract period. In addition you must pay the corresponding amount to the purchase order prior to close-out and reconciliation of this W-2 Start-Up contract.

Your agency is responsible for maintaining an accurate and current list of all equipment purchased with W-2 Start-Up funds. In the event the Division of Economic Support's contractual relationship with your agency is terminated prior to December 11,2002, your agency will be expected to return this equipment to the Department, or return to the Department the current fair market value of this equipment.

Your agency will be responsible for the installation, ongoing maintenance, repair and security of this equipment, unless specified in the Memorandum of Understanding that was signed by your agency.

If you have many questions regarding this review please contact me at (608)266-5767, or Joni McKenzie at (608)261-4584.

Sincerely,

John Thiesenhusen
Section Chief
Bureau of Management Operations

cc: Joni McKenzie, DES/BMO
Talmage Wilson, Area Administrator

Work Plan for UMOS

Phase I - CARES and DSI integration

Goal

To establish a foundation for computer support of UMOS W2 operations

Phase I Objectives

- Establish CARES database using Microsoft SQL Server
- Establish an automated method for receiving CARES data from Milwaukee PIC
- Write interfaces and programs to allow DSI Client/Track to receive appropriate data from the CARES database, to eliminate duplicate entry and reduce inaccurate or out-of-date data
- Develop a unified reporting architecture that can generate reports from the CARES database, the Client Track database, or both combined
- Evaluate and select a reporting tool or tools for UMOS
- Establish a production SQL Server database and reporting environment
- Establish the technical foundation for integration of other UMOS systems such as SBT and HSFIS into this database and reporting infrastructure
- Train key users on reporting environment

Phase I Deliverables

- Production CARES Database
- Production DSI Client Track Database
- Interfaces routines that allow CARES to update DSI Client Track with appropriate data
- Reporting database (data mart), reporting subsystem and/or custom programmed reports that allow unified reporting against both CARES and DSI Client Track data (options will be assessed as part of Phase I Analysis)
- Reporting environment and tools that allow canned reports, batch reports, and ad hoc reports and queries against the reporting database or subsystem
- Trained key users

Assumptions

- The project plan and development methodology will be iterative and will rely heavily on prototyping
- The major decisions concerning the database and reporting architecture (data mart, reporting subsystem, or other options) will be made as part of phase one, and after further analysis done.
- The UMOS CARES database and DSI Client Track will be implemented as Microsoft SQL server databases
- CARES will be the database of record for W2 data. The UMOS CARES database and the reporting system will be read-only

Phase I Project Tasks

Note: many of these tasks will repeat under the iterative development methodology to be considered.

- Requirements Analysis for DSI-CARES operational integration
- Logical Model for CARES Database (obtain information from PIC)
- Reverse-engineer and model DSI database
- Logical Integration Analysis
- Requirements Analysis/Prototyping for reporting, analysis
- Reporting tool evaluation and selection
- Logical unified database design (if necessary)
- Design views
- Design reporting infrastructure
- Design security architecture
- Logical design of load/refresh routines – to CARES and/or unified database
- Backup/Recovery, disaster recovery plan
- Physical database design
- Physical design of interfaces, load and refresh routines
- User Training
- Implement database
- Unit testing
- Implement reporting system
- Unit testing
- System testing
- Production Implementation

Estimated Effort

88 person-days, includes weekly status meetings
40 hours for PIC consultant

UMOS will need to provide resources as needed to support the project.

Cost Table

Consultant	Purpose	Hourly Rate	Hours proposed	Total
Tony Evans	On site Project Leader	$110	16 weeks	$70,400
Peter Nelson	Off site project Management	$110	4 hrs/week x 16 weeks	$7,040
John Gmeinder	W2 Cares Extract Files Consultant	$140	40 hours	$5,600
				$83,040

Milwaukee Job Center Network
Glossary of Terms

Category: Hardware

File server: A networked computer used for storing files, printing, communications, and other services available for access by other computers on the network. The larger file servers run special network operating systems. Examples of some of the information a file server might store include Word documents, Excel spreadsheets, PowerPoint presentations, and Access databases.

E-mail Server: A network computer used to transmit text messages, memos, and reports; also called electronic mail.

- If something exists on your computer/E-mail server as a file--text, graphical images, and program files--it can usually be sent as e-mail.
- Provides ability to communicate via Internet E-mail.

Web Server: A networked computer used to access information that is requested via the Internet or Intranet.

3270 Gateway: A shared connection between a local-area network (LAN) and a larger system, such as a **mainframe computer** . Gateways convert from PC language to mainframe language.

Printers: Device to produce paper copies of information.

Firewall: A barrier established by a router, or special software running on a dedicated computer system, that only allows one-way traffic—outward from the protected network. A firewall is a device commonly used to protect networks from unwelcome intruders.

LAN Cards: Communication board in the PC or printer to connect it with the network file server.

LAN cables: The physical cable used to connect the communication card in a device to the network.

Routers: An intelligent device that can send communication packets of data to the correct destination.

Modem Pools: A shared group of devices that allow transmission of information over phone lines.

Hubs: A device used to connect PCs and printers into a network.

Telecom Upgrade: Added or upgraded communication circuits for both voice and data along with replacement of modems and switching equipment.

Notes/Extracts: A Lotus server is a networked computer used to store files, printing, and communications, for a software program called Lotus Notes. Some offices use Extract servers to store selected information from CARES.

DataBase Server: A server used to store shared files using specific database software.

Infrastructure Upgrades: Future cabling and connectivity requirements.

Upgrade Memory: Install memory in PCs to allow them to perform and function in a network environment more efficiently. Also the software used in conjunction with these PCs may have certain requirements in order to make the PCs functional.

LAN/WAN Upgrades to Desktop: Additional hardware such as memory and disk storage added to a desktop to allow them to perform and function correctly in a network environment.

Category: Software

Exchange: This is a software program that is used for E-mail communication and deployed on the Exchange E-mail server.

Desktop OS(Operating System): This is the system that is responsible for allocating system resources, including memory, processor time, disk space, and peripheral devices such as printers and modems. Generally this is included in an agency's request when the agency moves to WIN 95 to be compatible to the PIC standard.

Desktop Mail: The desktop client software package that is used for communication of E-mail.

Office 97: This is a software productivity tool which has the following programs: word processing, spreadsheets, and presentation software.

SQL: Structured Query Language, abbreviated SQL, is a standard language for accessing data stored on a database server.

Web Software: The software that manages a web server.

Browser Upgrades: The desktop software that is used to access the Internet or Intranet resources.

SMS Licenses: SMS is a software program that allows software to be distributed from a central point to other servers or PCs, thus reducing the time and effort of visiting each network PC or server.

Shiva: Software program that allows remote connections to access a network via a modem.

Cisco: Cisco is a large vendor of network routers. This cost would normally be associated with maintenance and upgrading of firmware used on routers.

Notes (Lotus): A software program that allows collaborative information to be stored on a file server.

Virus Check: A software program that detects and eliminates a computer virus.

Backup Software: A software package that is used to make archive or backup copies of data files. This software is also used, in most cases, to restore lost data files.

Upgrade to PIC Standard: Equipment or computer methodology standards adopted by the PIC (Private Industry Council). This would allow a W-2 agency to conform to PIC standards, making connectivity easier.

Gateway: A software package that allows shared connections between a local-area network (LAN) and larger systems, such as a **mainframe computer**, whose communications protocols are different.

Host Print: A software package that is installed on a gateway server and allows the printing of mainframe information to a LAN/WAN connected printer device.

Clientrack Software Integration to Extracts: A purchased software package that provides client tracking functionality. It may be considered as a backup to CARES, as an addition to CARES, or as a method to integrate extract data.

Network Management: A software tool used to manage network performance, availability, and health of a network-operating environment.

Firewall: A special software package running on a dedicated computer system, commonly used to protect networks from unwelcome intruders.

Application Development: Software used to develop customized applications.

TechNet Subscription: Support tool that publishes known technical problems and resolutions. Electronic version of a desktop reference manual.

Category: Staff

Telecom: Staff who support voice and/or data networks including voice mail, phone switching systems, etc.

Gateway: Staff who support the hardware and software associated with access to the state's mainframe computer. Three of the Milwaukee agencies contract with PIC to provide this support (see below) so they did not include staff in this category.

WAN/LAN: Staff who support hardware and software that provide connectivity within a Job Center and between the Job Center and other agencies, satellite sites, and DWD.

Technical Support: Staff who support any hardware or software used by the agency. Activities include implementation of technical changes, planning, and evaluation of new network hardware and software tools, and managing the overall health and welfare of IT assets. Some agencies combined other types of support (such as WAN/LAN and Gateway and Help Desk) in this one category. Others split the support among various categories.

Coordination: Staff who provide oversight, planning and consultation to other technical staff, and staff who coordinate technical activities within the Job Center with similar activities in other agencies.

Help Desk: Staff who provide the first line of support to those within a Job Center. Activities may include:

- answering users help calls
- providing customer service
- notifying users of system outages
- recording calls for assistance and the resolution to reported problems .

Category: Other

LAN Support: Hardware and software maintenance and technical support provided by contractors.

Installation: The cost associated with installing equipment including both time and, in some cases, equipment resources.

Cabling: This is normally the cost associated with the wiring and connectivity of devices within the network. This could include both the voice and data connections.

IT (Information Technology) Infrastructure: Cabling and connectivity requirements.

T1 – Data: Telecommunication data costs associated with WAN communications.

T1 – Voice/data: Telecommunication voice/data costs associated with LAN or telephone communications.

ISP- Acronym for Internet Service Provider. Internet Service Providers contract for many services such as E-mail, host Web services, and technical support.

DWD Connectivity: Charges to the local agencies for connection to the DWD Wide Area Network ($100 per month per site).

Consulting: A contracted person or group of staff used to advise, plan, develop, implement, and maintain complex networking environments.

LAO Connectivity: Costs to provide connectivity with the LAO Family organization. This can include equipment and software.

PIC: Contracts with the PIC to provide e-mail and gateway support services.

Hardware Infrastructure Upgrades: Costs to update the local site technical infrastructure to support the MATC Learning Lab.

Print Routing: This is normally a device or devices that route the print output to the correct printer.

Router Maintenance: Annual cost of maintaining router equipment. This can and normally does include hardware and software updates. (Some agencies included this with hardware and software expenses.)

Other SW (Software Maintenance): Cost of ongoing upgrades to software.

Data/Communications Closets: An environmentally controlled, secure, dedicated area where communication equipment, routers, etc. are placed.