ROCK COUNTY, WISCONSIN

FINANCE COMMITTEE
THURSDAY – SEPTEMBER 23, 2021 - 5:00 P.M.
N1/N2 CONFERENCE ROOM - FIFTH FLOOR
ROCK COUNTY COURTHOUSE-EAST

<u>AGENDA</u>

1. Call to Order

2. Approval of Agenda

3. Citizen Participation, Communications and Announcements

4. Transfers and Appropriations

5. Resolutions and Committee Endorsements

    a. Purchase of Rock County Transit Vehicles And Amending the 2021 Council on Aging Budget

6. Update, Discussion and Possible Action

    a. Request to Purchase StormWinds Studios

    b. IT Operational Update and 2022 Budget Request

7. Adjournment

The County of Rock will provide reasonable accommodations to people with disabilities. Please contact us at 608-757-5510 or e-mail countyadmin@co.rock.wi.us at least 48 hours prior to a public meeting to discuss any accommodations that may be necessary.

RESOLUTION NO. _____   AGENDA NO. _____

RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS

Education, Veterans & Aging
Services Committee
INITIATED BY

Paula Schutt
DRAFTED BY

September 14, 2021
DATE DRAFTED

Education, Veterans & Aging
Services Committee
SUBMITTED BY

PURCHASE OF ROCK COUNTY TRANSIT VEHICLES AND AMENDING THE 2021 COUNCIL ON AGING BUDGET

1 **WHEREAS,** several vehicles in the Rock County Transit fleet are in need of replacement due to age,
2 mileage, and excessive repairs; and,
3
4 **WHEREAS,** transportation numbers are increasing steadily and having dependable vehicles is crucial to
5 maintaining an effective transit program with adequate customer service.
6
7 **WHEREAS,** Transit is allowed to purchase through the State DOT, using their chosen vendors
8
9 **WHEREAS,** quotes have been provided by said vendor for one Tesco Medium Buse with Accessible
10 Side Lifts
11
12 **WHEREAS,** we have also received a quote from TESCO for necessary add-ons and upgrades for the
13 vehicle
14
15 **WHEREAS,** there is a balance of $112,000 in the Transportation Trust Fund that the State is
16 encouraging us to use
17
18 **WHEREAS** sufficient funds are available for in the Elderly and Handicapped Transportation Trust Fund
19 for the cost of this vehicle.
20
21 **WHEREAS** the cost of the vehicle is $76,976 with upgrade costs of $7,195 for a total of $84,182.
22
23 **NOW, THEREFORE, BE IT RESOLVED** that the Rock County Board of Supervisors duly
24 assembled this _____ day of _____, 2021 does approve that a Purchase Order be issued to
25 in the amount of $84,182.
26
27 **BE IT FURTHER RESOLVED** that the 2021 budgeted fund sources for this purchase be amended as
28 follows:
29

Account Description	Budget 09/01/2021	Increase (Decrease)	Amended Budget
Source of Funds			
30-3905-0000-42100	108,622	(43,858)	64,764
Federal Aid			
30-3905-0000-47000	40,324	43,858	84,182
Transfer from E&H Trust Fund			

Respectfully submitted,

Education, Veterans & Aging Services Committee   **Finance Committee Endorsement**

Reviewed and approved on a vote of

_____   _____ _____

Yuri Rashkin, Chair

_____   _____

Tricia Clasen   Mary Mawhinney

_____

Pam Bostwick

_____

Louis Peer

_____

Jacob Taylor

LEGAL NOTE:

The County Board is authorized to take this action pursuant to secs. 59.01 and 59.51, Wis. Stats. In addition, sec. 59.52(29), Wis. Stats., requires the project to be let to the lowest responsible bidder. As an amendment to the adopted 2021 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to sec. 65.90(5)(a), Wis. Stats.

s/Richard Greenlee

Richard Greenlee
Corporation Counsel

FISCAL NOTE:

The source of funds for the purchase of this vehicle was originally budgeted to be from a federal grant. However, due to the E&H Trust Fund being above the $80,000 allowable limit, the funding source will now be the trust fund. No County funds are required.

s/Sherry Oja

Sherry Oja
Finance Director

ADMINISTRATIVE NOTE:

Recommended.

/s/Josh Smith

Josh Smith
County Administrator

Executive Summary

There is a need to replace several vehicles in the Elderly Transportation Fleet. The State Department of Transportation has encouraged us to spend down our trust fund. We have been given a quote from the State's Approved vendor for a Medium Bus with Accessible Side Lift for the cost of $76,987 and needed upgrades will total $7,195.00 for a total cost of $84,182.

Executive Summary

Increasingly, Rock County Transit is transporting passengers in groups from such locations as sheltered workshops and Industries for the Blind. Currently, it takes multiple vehicles to accommodate those trips and there is not capacity to pick up other passengers along the way. Having a larger vehicle that can transport up to four wheelchairs at a time along with six ambulatory passengers, or two wheelchairs and 12 passengers, would save time and be more efficient in scheduling.

Bids were solicited from qualified vendors for a used (demonstrator) mid-size, Non-CDL bus that would accommodate four wheelchairs. Those bids were as follows:

Vendor	Shepard Brothers, Inc.	Hoglund Bus & Truck	Hoglund Bus & Truck
Vehicle Type	2016 Phoenix	2016 Glaval Universal	2016 Goshen Impulse
Mileage	4,200	971	2,500
Configuration	14 ambulatory + 2 w/c	12 ambulatory + 2 w/c	12 ambulatory + 2 w/c or 6 ambulatory + 4 w/c
Lift Capacity	800 lbs	1,000 lbs	1,000 lbs
Cost	$56,371	$59,200	$62,800

The Hoglund 2016 Goshen Impulse was the only available used vehicle that accommodates four wheelchairs. The other two vehicles would have to be built new in order to have a four-wheelchair capacity, thus costing more than the used vehicle.

The balance in the Vehicle Replacement Trust Fund is $149,246; $69,246 over the state's limit of $80,000. Therefore, there are sufficient funds to purchase this vehicle from the trust fund.

No county levy is required.

Request for Purchase

The Information Technology department included funds in the 2021 budget to invest in the training of its staff.

StormWind Studios is a company that provides online training on a large variety of IT material, including: Microsoft, Linux, VMWare, Project Management, and Cisco, among others. The training service being offered allows IT staff unlimited use of the training platform for two years.

Access to this training allows staff the opportunity to refresh their skillset and for staff to be able to cross-train on applications less familiar to them. This provides better sustainability within the department.

The Information Technology Department has had this subscription over the last two years and was able to complete over 35 courses. It is our expectation that we will exceed that number over the next two years. This purchase would extended our agreement an additional two years.

The funds for this purchase were included in the 2021 Rock County budget.

Approval of this request authorizes Rock County Information Technology to purchase the StormWind Studios training subscription for an amount not to exceed $22,500.00

Epic Live Order Agreement

Prepared By

Name: Curry   Email: james.curry@stormwindlive.com   Phone:

Order Info

Order Number: 00069992   Order Date: 09/30/2021   Quote Exp. Date: 09/30/2021

Access Term: 24   Order Type: Renewal   Access Date: 09/10/2021

Account Name: Rock County WI   Contact Name: Dara Mosley

Phone: (608) 757-5363   Account ID 0013400001VcgGuAAJ   Email: dara.mosley@co.rock.wi.us

Shipping Info

Shipping Name: Dara Mosley   Shipping Email: dara.mosley@co.rock.wi.us

Shipping Address: 3530 N County Rd F

City: Janesville   State: WI   Zip: 53547

Billing Info

Billing Name: Dara Mosley   Billing Email: dara.mosley@co.rock.wi.us

Billing Address: 3530 N County Rd F

City: Janesville   State: WI   Zip: 53547

Product	Product Code	Qnty	Sales Price	Total Price
Ultimate Access	AAXMO	25.00	3980.00	3980.00

Notes and Special Instructions

-Tuition Discount Exist please see JMF#062288 for authorization of $77,000 discount

-Access Term is extended to a 24 month term

-All Licenses will be extended through Jan 2024

Sub Total $ 99500.00

Discount $ 77000.00

Total $ 22500.00

Rock-IT
2022 Budget Proposal
James S. Sandvig, PhD, PMP

Fostering collaborative relationships with our Rock County partners to provide innovative technology services and solutions in support of Rock County Operations

Mission and Vision

- **Our Mission**

  - **Rock-IT develops innovative IT Services, IT Infrastructure, and IT Data Solutions for the data processing, hosting and management needs of our Rock County partners**

- **Our Vision**

  - **We foster collaborative relationships with our Rock County partners to provide innovative technology services and solutions in support of Rock County operations**

Guiding Principles

- **Culture of Respect**

  - **We cultivate an empathetic caring environment with honest communication that is respectful of others**

- **Commitment to Excellence**

  - **We are accessible, reliable, creative, and accountable for our actions through personal responsibility, integrity, and thoughtful resource stewardship**

- **Customer Focused**

  - **We meet our customers' needs through engaged listening with an innovative focus to design and deliver shared, scalable, flexible IT services that enable our partners to innovate**

Guiding Principles

- Empowerment

  - **We encourage our staff to take initiative with our partners in a supportive and collaborative environment.**

- Continuous Improvement

  - **We strive to review our strengths and weaknesses in an attempt to identify opportunities.**

- Security Focused

  - **We acknowledge our role as stewards of data, applying industry best practices, appropriate controls, and resources.**

Guiding Principles

- Life & Work Balance

  - **We take pride in our actions and find reward in both our personal and professional lives**

- Professional Growth

  - **We foster an environment of continuous learning**
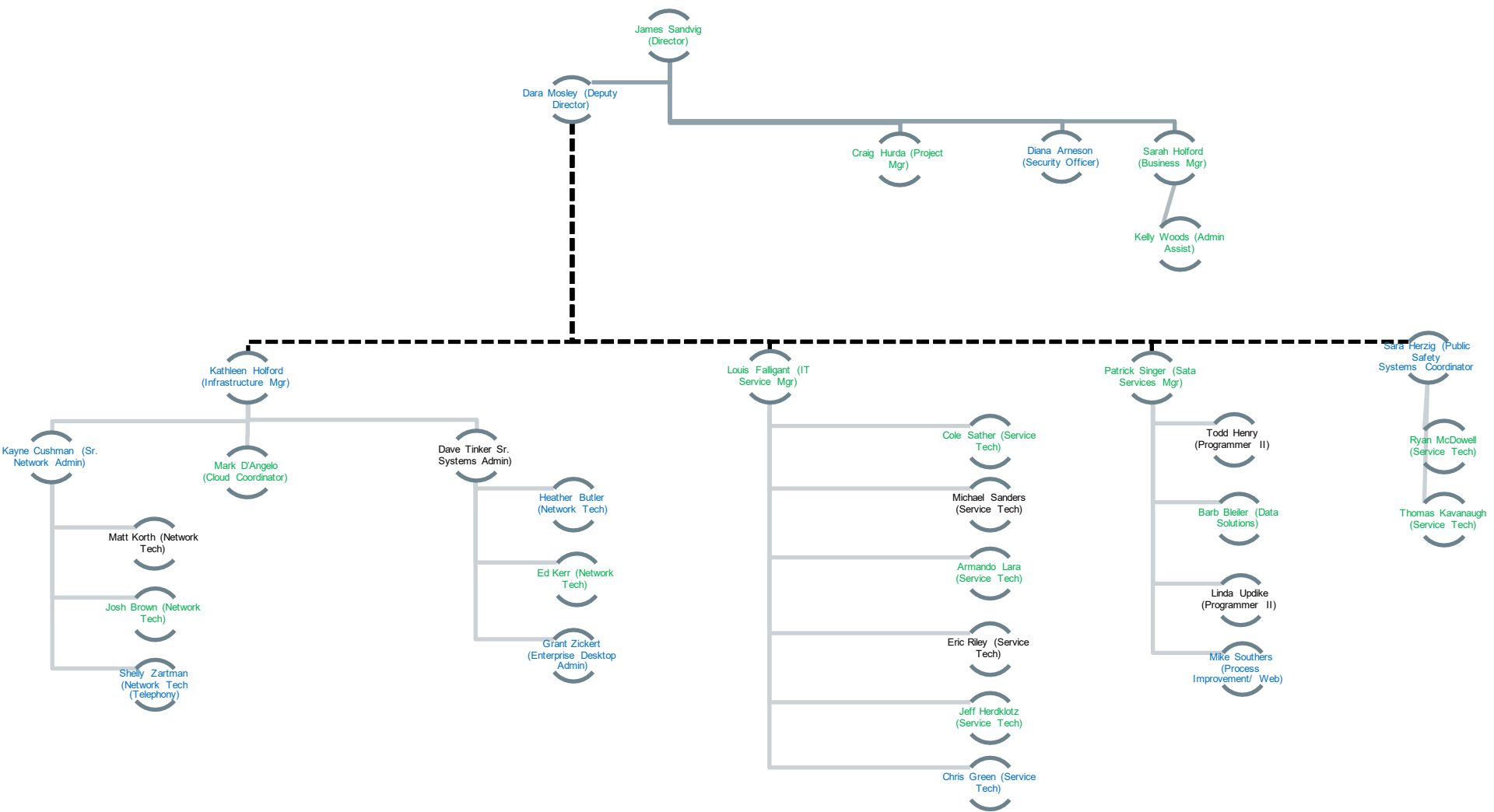
Rock-IT Focus Areas for FY 22

- Finalizing and solidifying the department ***Re-organization*** started in 2019
- Bolstering ***Cyber-Security*** measures to protect our users and data we store
- ***Consolidation and Automation*** of IT processes through the movement of systems to Cloud-based and off-premise solutions
- Prioritizing ***Disaster Recovery*** and the Continuity of Operations through succession planning and documentation of established processes
- ***Supporting a Mobile Workforce*** to enable our staff to work efficiently on reliable systems and equipment

Budget Breakdown by Cost Allocation

EMPLOYEE BENEFITS & PAY

Salaries   Retirement
OT Wages   Insurance
Social Security

SOFTWARE PURCHASE & MAINTENANCE

Software Purchase
Software Maintenance

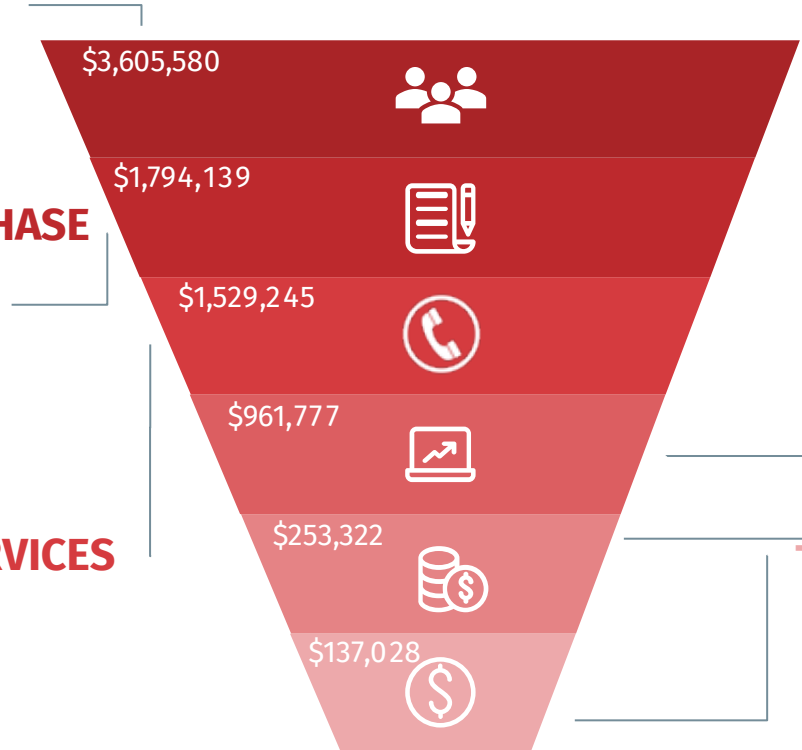**CONTRACTED SERVICES**

Service Contracts
R&M Contracts

HARDWARE PURCHASE & MAINTENANCE

Terminals & PC
Computer Equipment R&M
CW Equipment Refresh
Computer Supplies
Computer Hardware

TELEPHONE

TRAINING & TRAVEL

Training
Travel

$3,605,580
$1,794,139
$1,529,245
$961,777
$253,322
$137,028

Current Situation

- Executing massive change during pandemic has been challenging
- Since March of 2020, Rock-IT has seen, on average, a 180% increase in service volume coming into the department
- To ensure that Rock-IT is adequately staffed to support the post-pandemic world we need to add capacity to the department; We are asking for 2 FTE's

  - One to fully support HSD and it's highly mobile workforce, since HSD represents over 50% of Rock-IT service volume.

  - The second is to directly support Public Safety (PS). PS technology requirements continue to grow (I.e. body cameras, new Sheriffs bldg and etc.).

- The Sheriff has asked Rock-IT to be more proactive in identifying new technologies that will help PS operational efficiency

Current Situation

- Two FTEs will not fully address the 180% service volume increase
- Not known if increased volume will abate post pandemic
- Original 2019 staffing model based on pre-pandemic industry best practices
- Post pandemic environment more intensive, but how intensive is unknown
- As a temporary measure to meet service volume, Rock-IT is asking for two service technician FTE contractors for FY 22
- Rock-IT will use contractors to increase capacity; fulfill service requests in a more timely fashion
- Will give Rock-IT time to assess the post-pandemic environment to see if the increased service volume is permanent
- Finally, solicitation of contractors to alleviate OT & promote a work life balance, which is one of Rock-IT's Guiding Principles

Current Situation

- Rock-IT is asking for a Microsoft Certified Systems Engineer (MCSE)
- Rock-IT staff does not have deep Microsoft expertise
- There is a need for Rock-IT to consolidate various efforts to a Microsoft platform for efficiency and cost reasons
- The planning/coordination to move to new Building is a demanding process that requires high level planning and coordination
- MCSE will help Rock-IT plan and engineer the plethora of Microsoft consolidation efforts that are needed across the County
- Help w/ engineering max MS Team, SharePoint, One Drive, Active Directory, Exchange Online, MS security, Group Policies, DHCP, DNS, File Rights
- Assist with move to Microsoft Azure Cloud Solution
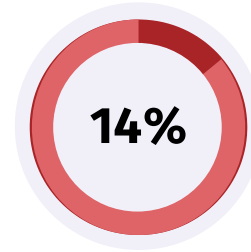
Overarching Rock-IT Budget Themes
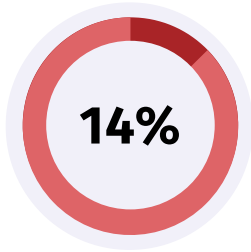
SECURITY

Protecting our users, network, and data on a proactive basis.
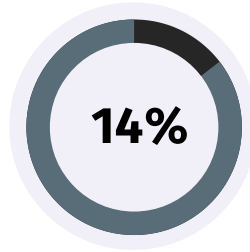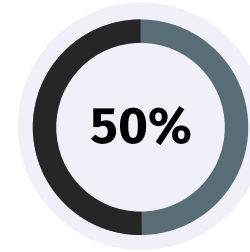
DISASTER RECOVERY

Provides the tools and infrastructure in the event of a disaster that causes IT downtime

AUTOMATION & CONSOLIDATION

Movement of systems to Cloud-based and off-premise solutions

MOBILE WORKFORCE

Enable our staff to work efficiently on reliable systems and equipment
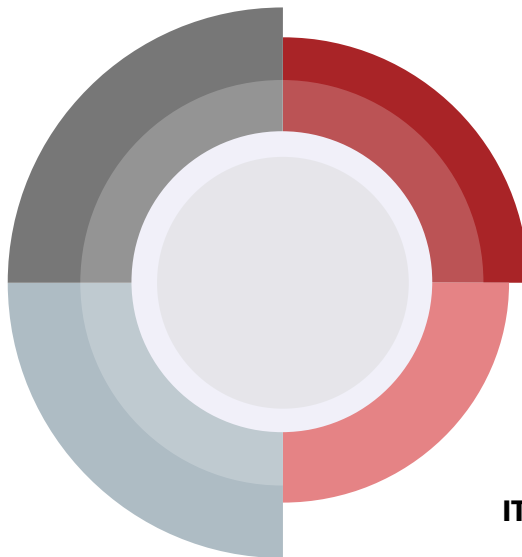
Bolstering Information Technology Security Measures

Consultant Assisted

Data Center Relocation (20K) (C)
Network Health Assessment (18K) (C)
Security Remediation (10K) (C)
Quarterly Server Review (10.75K) (C)
Server Support (10K) (O)
Citrix move to VLAN (4.19K) (C)

Network Targeted

Cisco TACACS+ (11.8K) (O)
Splunk SIEM Solution (71K) (O)
IPAM (17.06K) (O)
Symantec (3.75K) (O)

Operational Expense

Bomgar (12K) (O) + **(22.58K) (C)**
LastPass (1.08K) (O)
Password Manager (4K) (O)
Netwrix (13.64K) (O)
Secure Code Review (15K) (O)
SiteImprove (2K) (O)

User Targeted

IT Closet & PBX Entry Logging (63.55K) (C)
Two Factor Authentication (108K) (C)

Disaster Recovery as a Service as an Additional Security Measure

STEP 1 - PLAN

DRaaS (70K) (O)
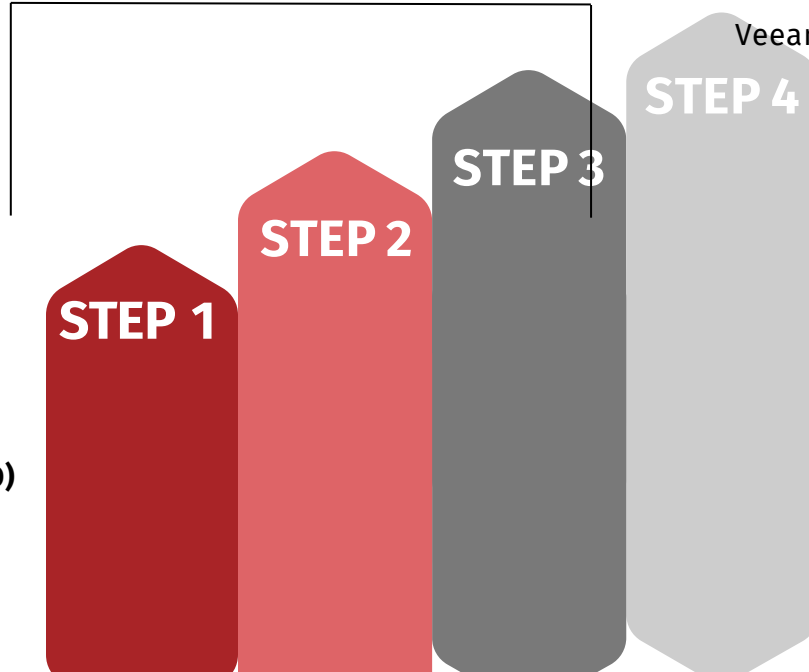**Disaster Recovery Plan (55K) (C)**

STEP 2 - CAPACITY

Veeam (15K) (O)
ArcServe (83.48K) (O)
DRaaS Transport (21K) (O)
Data Archive Drives (16.64K) (O)
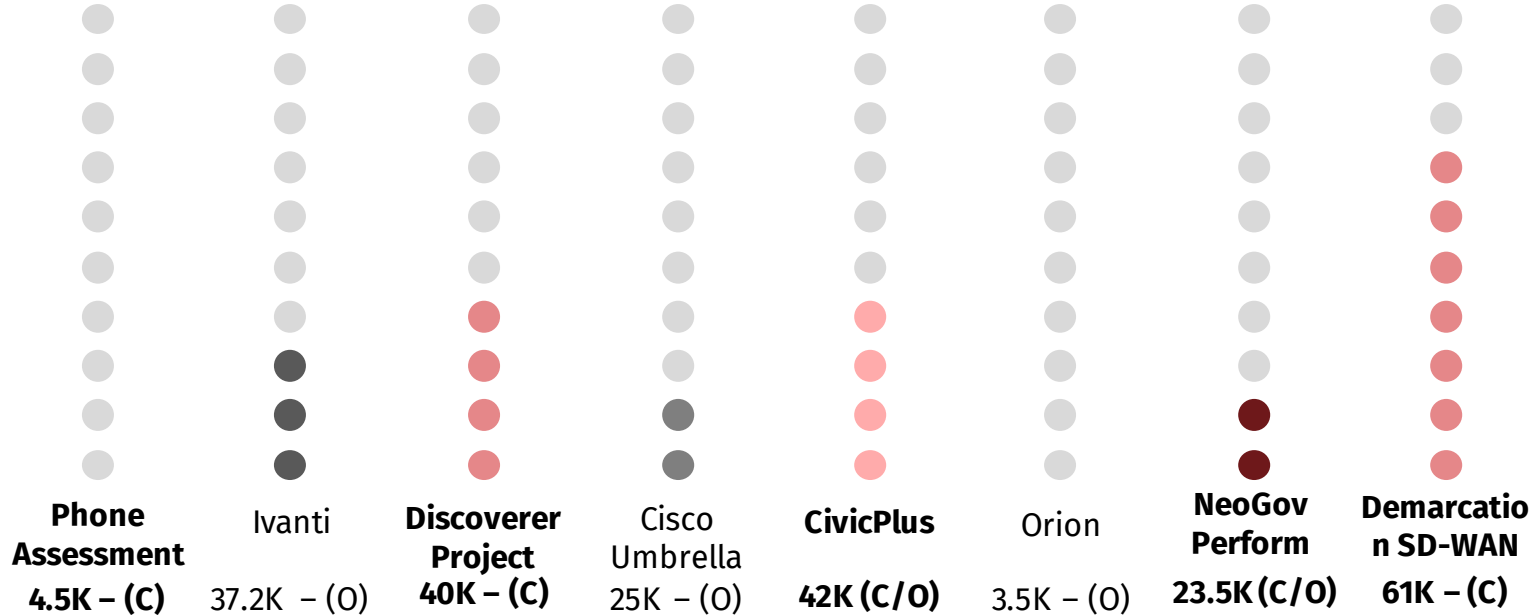**Servers for Replacement (50K) (O)**
Cisco Hyper-Flex (165K)

STEP 3 - BACKUP

Razorsafe Email Archiving (14.5K) (O)
Smarsh Text Archiving (61K) (O)
Veeam Backup & Replication (58K) (O)

STEP 4 - MAINTAIN

STEP 1
STEP 2
STEP 3
STEP 4

Consolidation and Automation of Standard Processes

Phone Assessment	Ivanti	Discoverer Project	Cisco Umbrella	CivicPlus	Orion	NeoGov Perform	Demarcation SD-WAN
4.5K – (C)	37.2K – (O)	**40K – (C)**	25K – (O)	**42K (C/O)**	3.5K – (O)	**23.5K (C/O)**	**61K – (C)**

" By focusing on consolidation and automation of IT Processes, we can focus on removing unnecessary steps and minimizing the potential for human error. As a result, the Rock-IT Team can increase our capability to develop innovative IT Services, IT Infrastructure and IT Data Solutions for the data processing, hosting and management needs of our Rock County Partners. "
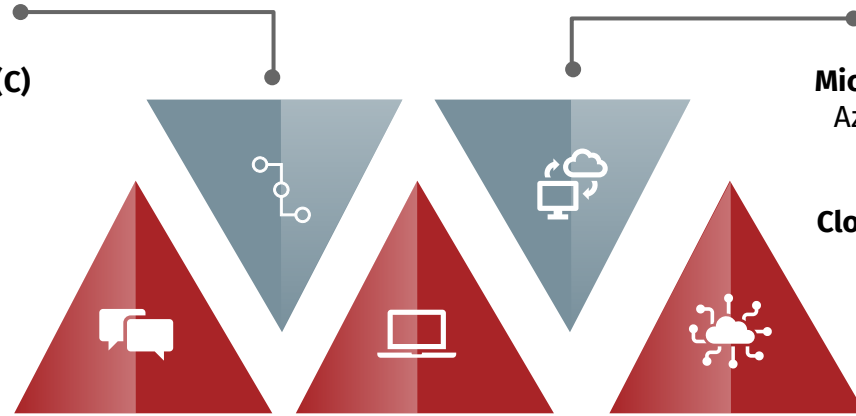
Supporting a Mobile Workforce in a Post-Pandemic Environment

CONNECTIVITY

Wireless Access Points (89K) (C)
CIP: WiFi Survey (75K) (C)
MaaS 360 (75K) (O)

CLOUD MIGRATION

Microsoft Cloud Migration (75K) (C)
Azure Cloud Management (5K) (O)
M365 MS EA (455.9K) (O)
Zero → Azure Landing (90K) (C)
Cloud → Azure Migration (135K) (C)

HYBRID MEETINGS

Video Conferencing Equipment for Courts (500K) (C)
Zoom Maintenance (23K) (O)

WORKSPACE MOBILITY

Contractors for Increased Workload (150K) (O)
CW Equipment Refresh (390.7K) (C/O)

REMOTE MANAGEMENT

Citrix XenDesktop (62.5K) (O)
CivicPlus (42K) (O)

Rock-IT Projects Completed

	Total	2020	2021
Completed Projects	**34**	26	8
Active Projects	**20**	N/A	20
Remaining Projects	**25**	N/A	25