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SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



FROM: Department of Information Technology

SUBMITTAL DATE: January 14, 2004

SUBJECT: FY 2004-2005 Rates for the Department of Information Technology.

**RECOMMENDED MOTION:** That the Board of Supervisors 1) receive and file the attached Department of Information Technology Business Plan for Fiscal Year 2004-2005; and 2) approve Department of Information Technology's rates as outlined in the attachment "Rates for FY 2004-2005".

**BACKGROUND:** This Form 11 is to establish the rates for the Department of Information Technology for FY 2004-2005.

Of the 163 rates being submitted, one rate has been reduced, two rates have been added for new services and one rate has now been re-defined. The rate which was reduced, Web page hosting storage, total space over 50 MB was reduced from \$3.00 per MB to \$.25 to reflect current market pricing. Two new rates have been added; one for Virtual DMZ services which is an environment supported to prevent direct access into the County networks for all public facing services, the second is a disk storage rate for both open and mainframe systems. The 800 Mhz Backbone rates were re-defined to feature pricing, which assigns a dollar value to each radio feature offered. The current rate of \$187.00, which includes all the features, was used as the model. By identifying each feature, and its own unique functionality, different levels of service was identified.

FISCAL PROCEDURES APPROVED  
ROBERT E. BYRL, Auditor-Controller  
BY *[Signature]*  
1/14/04 Deputy

*[Signature]*  
Matt Frymire, CTO  
Information Technology

FINANCIAL DATA:

CURRENT YEAR COST	NA	ANNUAL COST:	NA
NET COUNTY COST	NA	IN CURRENT YEAR BUDGET:	NA
		BUDGET ADJUSTMENT FY:	NA

SOURCE OF FUNDS: 45500 - ISF Charge Back

C.E.O. RECOMMENDATION:

**APPROVE**

County Executive Office Signature

*[Signature]*

- Policy
- Policy
- Consent
- Consent

Department Recommendation:  
Per Executive Office:

Prev. Agn. ref.

**ATTACHMENTS FILED  
WITH THE CLERK OF THE BOARD**

Dist.

AGENDA NO.

3.47 2

**DEPARTMENT OF INFORMATION TECHNOLOGY**  
**Proposed Rates for FY 2004-2005**

	<u>FY 2004-2005</u>	<u>FY 2003-2004</u>
<b>Midrange - Open Systems - UNIX, NT, etc.</b>		
<b>Service platform and environment support</b>	Per Service Level Agreement (SLA)	No Change
May include hardware, implementation, hardware maintenance, OS maintenance, backup with off-site storage, disaster recovery, 24 hour monitoring, security maintenance and monitoring, fault tolerance and output support		
<b>LAN and PC Core Services</b>		
<b>Service support for servers- Hardware hosted by IT</b>	Per Service Level Agreement (SLA)	No Change
May include implementation, hardware maintenance OS maintenance and updates, system backup and off site storage, application implementation and application maintenance		
<b>Service support for servers- Hardware hosted by Department</b>	Per Service Level Agreement (SLA)	No Change
May include implementation, hardware maintenance OS maintenance and updates, system backup and off site storage, application implementation and application maintenance		
<b>Service support for the desktop</b>	Per Service Level Agreement (SLA)	No Change
Includes setup, hardware maintenance, application maintenance, backup and all OS updates		
<b>Consulting and Support Services</b>		
Application Maintenance & Web services	\$75.00 per hour, \$90.00 per hour overtime	No Change
Advanced Development	\$95.00 per hour, \$115.00 per hour overtime	No Change
System Planning/Consulting	\$75.00 per hour, \$90.00 per hour overtime	No Change
Systems Administration	\$80.00 per hour, \$100.00 per hour overtime	No Change
Database Administration	\$95.00 per hour, \$115.00 per hour overtime	No Change
New Application Development	\$80.00 per hour, \$100.00 per hour overtime	No Change
Web Application Development	\$80.00 per hour, \$100.00 per hour overtime	No Change
Web page Creation and/or maintenance	\$45.00 per hour, \$54.00 per hour overtime	No Change
Operations Support	\$45.00 per hour, \$54.00 per hour overtime	No Change
PC Software and Hardware maintenance support	\$45.00 per hour, \$54.00 per hour overtime	No Change
LAN maintenance support	\$70.00 per hour, \$85.00 per hour overtime	No Change
<b>Internet/Intranet Web Page</b>		
Web page hosting or storage, total space over 50MB	\$0.25 per MB per month	\$3.00 per MB per month
<b>Remedy Help Desk</b>		
Hosting the Help Desk application - Per Seat	\$150 per month per user	No Change
<b>Remote Access</b>		
RAS	\$2.00 per hour per user	No Change
VPN	\$10.00 per user per month	No Change
Internal VPN	\$50.00 per connection per month	No Change
<b>Specialized Services</b>		
E- Mail support	\$8.50 per user per month	No Change
Faxback	\$150.00 per year	No Change
<b>Interactive Voice Response (IVR)</b>		
IVR implementation and development	\$75.00 per hour, \$90.00 per hour overtime	No Change
IVR use, old system	\$320 per port per month	No Change
IVR use, new system	\$250 per port per month	No Change

**Storage**

Disk Storage	\$ .02 per MB	New
Off-Site Tape Storage	\$1.50 per stored tape per month	No Change

**Mainframe****Hardware Use**

CPU	\$0.90 per second	No Change
Tape I/O	\$3.54 per 1,000 I/O	No Change
Disk I/O	\$0.51 per 1,000 I/O	No Change
DASD	\$0.0022 per million track hours	No Change
IMS/DB2 workload	\$0.00343 per transaction	No Change
CICS Transaction	\$0.02 per transaction	No Change
Lines Printed - Local - Impact printer	\$12.00 per 1000 lines	No Change
Lines Printed - Local - Laser printer	\$4.00 per 1000 lines	No Change
Lines Printed - Remote printer	\$0.15 per 1000 lines	No Change
Microfiche	\$1.47 per 1,000 sheets	No Change
Remote Job Entry	\$0.65 per 1,000 job calls	No Change
Outside Tape Creation	Transaction cost per tape	No Change

**Enterprise Networks - WAN****Microwave**

Dedicated Circuit	\$3.50 per mile	No Change
Microwave NRE per circuit	\$100.00 per circuit	No Change

**CORNET**

Full service network and router maintenance, software and internet/intranet services	\$0.0687 per MB per month	No Change
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**Connectivity costs**

IBM Network	\$12.50 per device per month	No Change
Codex Network	\$100.00 per device per month	No Change
Independent Network	\$30.00 per device per month	No Change
Fiber Optic Plant	\$180.00 per connection per month	No Change
Advanced Digital Network	\$60.00 per month per circuit	No Change
Virtual DMZ	\$400.00 per month	New

**Enterprise Network Engineering**

Moves, changes, individual problem resolution	\$75.00 per hour, \$90.00 per hour overtime	No Change
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**Telephone****Telephone Equipment**

Hourly costs for moves, changes, or other special requests	\$75.00 per hour, \$90.00 per hour overtime	No Change
AA per port	\$60.00 per device per month	No Change
ACD	\$300.00 per device per month	No Change
ACD Additional CCM report	\$25.00 per device per month	No Change
ACD digital display	\$87.25 per device per month	No Change
ADN	\$2.00 per device per month	No Change
Amplified handsets	\$4.00 per device per month	No Change
Analog Bridged	\$10.00 per device per month	No Change
Analog w/instrument	\$21.00 per device per month	No Change
Automated Call Sequencing	\$150.00 per device per month	No Change
CCM	\$250.00 per device per month	No Change
CTI	\$100.00 per device per month	No Change
Digital D36,561, 661, 203, D213	\$29.00 per device per month	No Change
Digital 203A, D213A	\$33.25 per device per month	No Change
Digital 203B, D213B	\$38.50 per device per month	No Change
Digital D562, 662	\$30.00 per device per month	No Change
Digital D12,531, 631, 202, D212	\$28.00 per device per month	No Change
Digital D8,501,601,201, D211	\$26.00 per device per month	No Change
External call forwarding	\$5.00 per device per month	No Change
Freesets	\$60.00 per device per month	No Change
Hunt group	\$2.50 per device per month	No Change
Off premise extension	\$85.00 per device per month	No Change
Operator Work Stations	\$273.00 per device per month	No Change

Security Analog Phone	\$30.00 per device per month	No Change
Single Port - Analog	\$19.00 per device per month	No Change
Telephone adapters	\$35.00 per device per month	No Change
Telephone, Norstar	\$16.50 per device per month	No Change
VMS	\$12.00 per device per month	No Change
Voice form	\$40.00 per device per month	No Change
Voice paging/FAX	\$17.50 per device per month	No Change
Voice referral	\$30.00 per device per month	No Change
VoIP desk inst	\$35.00 per device per month	No Change
Voicemail Password Changes (next day)	\$5.00 per device per month	No Change
Voicemail Password Changes (same day)	\$10.00 per device per month	No Change
Voicemail, Norstar	\$12.00 per device per month	No Change

## Radio

Repair (UHF) Radio & Electric Equipment	\$65.00 per hour, \$80.00 per hour overtime	No Change
Audio/Visual	\$65.00 per hour, \$80.00 per hour overtime	No Change
Communications Engineering	\$75.00 per hour, \$90.00 per hour overtime	No Change
Auto Install and Strip	\$55.00 per hour, \$63.00 per hour overtime	No Change

### Frequency Management

New License Services - Pre-defined level of effort	\$500 per year	No Change
Full Maintenance Services - Pre-defined Level of effort	\$2,000 per year	No Change

### Fixed Radios

Base Station (Remote)	\$100.00 per device per month	No Change
Base Station (Local)	\$75.00 per device per month	No Change
Console	\$27.00 per device per month	No Change
Mobile Base	\$45.00 per device per month	No Change
Desktop Control Station	\$45.00 per device per month	No Change
Monitor/Receiver	\$45.00 per device per month	No Change
Receiver	\$75.00 per device per month	No Change
Voter Equipment	\$75.00 per device per month	No Change
Repeater	\$75.00 per device per month	No Change
Fixed Radio Backbone Rate	\$15.00 per device per month	No Change

### Radio Equipment Space Rental

Base Station, Repeater		
County	\$200.00 per device	No Change
Non-County	Per Service Level Contract (SLC)	No Change
Voter, UHF Link, Small Radio	\$35.00 per device per month	No Change
Non-County	Per Service Level Contract (SLC)	No Change

### Vault / Lease

Per Service Level Agreement (SLA)	No Change
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### 800 MHz Radio System - Maintenance Plus Finance

500M	\$33.27 per device per month	No Change
700P - Jaguar	\$90.36 per device per month	No Change
Central Equipment - Console	\$17,762.00 per device per month	No Change
Control Equipment	\$446.43 per device per month	No Change
Converta Com	\$25,464.60 per month	No Change
Converta Com with Control Hd	\$15.51 per device per month	No Change
DT Orion	\$25.85 per device per month	No Change
EOC	\$88.89 per device per month	No Change
EOC Console	\$44.45 per device per month	No Change
FMD Mobile Radio	\$298.00 per device per month	No Change
FMD Remote	\$43.12 per device per month	No Change
IPE	\$61.01 per device per month	No Change
LPE	\$29.79 per device per month	No Change
Litton MDC	\$66.33 per device per month	No Change
MRK STD	\$256.07 per device per month	No Change
Mobil Data Computer (MDC)	\$90.36 per device per month	No Change
Mobile Data Terminal (MDT)	\$101.71 per device per month	No Change
MPD Portable Radio - Standard	\$81.69 per device per month	No Change
MPD V/G	\$50.67 per device per month	No Change
MRK AE	\$47.56 per device per month	No Change
MRK Scan	\$96.27 per device per month	No Change
Orion Mobile Radio	\$45.59 per device per month	No Change
Palomar MDC	\$83.11 per device per month	No Change
PCS Portable Radio - Standard	\$217.21 per device per month	No Change
RANGER	\$46.18 per device per month	No Change
RANGER VG	\$54.80 per device per month	No Change
	\$11.37 per device per month	No Change

SUPV Console \$655.50 per device per month No Change

**800 MHz Radio System - Maintenance Rates only**

300P	\$8.51 per device per month	No Change
500M	\$9.84 per device per month	No Change
600M	\$8.51 per device per month	No Change
700P - Jaguar	\$19.29 per device per month	No Change
7100P - Portable	\$19.29 per device per month	No Change
Control Equipment	\$3,000 per device per month	No Change
Converta Com	\$5.51 per device per month	No Change
Converta Com with Control Hd	\$8.50 per device per month	No Change
DT Orion	\$23.85 per device per month	No Change
FMD Mobile Radio	\$15.10 per device per month	No Change
FMD Remote	\$15.95 per device per month	No Change
IPE	\$7.02 per device per month	No Change
Litton MDC	\$35.46 per device per month	No Change
LPE	\$17.85 per device per month	No Change
Mobile Data Terminal (MDT)	\$11.38 per device per month	No Change
MPD Portable Radio - Standard	\$19.78 per device per month	No Change
MPD V/G	\$20.45 per device per month	No Change
MRK AE	\$19.68 per device per month	No Change
MRK Scan	\$15.58 per device per month	No Change
MTL Portable Radio - Standard	\$9.60 per device per month	No Change
Orion Mobile Radio	\$20.75 per device per month	No Change
Palomar MDC	\$33.15 per device per month	No Change
PCS Portable Radio - Standard	\$12.80 per device per month	No Change
RANGER	\$11.66 per device per month	No Change

**Backbone Equipment**

Feature Model		Each
Feature	Description	
	1 Emergency button	\$58.00
	2 Talk groups	\$20.00
	3 Talk groups	\$30.00
	4 Talk groups	\$40.00
	5 Talk groups	\$50.00
	6 Talk groups	\$60.00
	7 Single site	\$10.00
	8 Multi-site	\$15.00
	9 Individual call	\$5.00
	10 Law enforcement access priority	\$49.00
	11 Jail radio	\$82.00

\$187.00 per device per month

**Internal provided T-1 Rates**

Less than 10 Miles	\$225 per month	No Change
10-25 Miles	\$400 per month	No Change
25-75 Miles	\$600 per month	No Change
75 - 125 Miles	\$1,200 per month	No Change
125- plus Miles	\$1,500 per month	No Change

**NOTE: REPLACEMENT BATTERIES, MICROPHONES AND ANTENNAS ARE NO LONGER PROVIDED AT NO COST FOR RADIO CUSTOMERS.**