

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

965



SUBMITTAL DATE:
May 18, 2004

FROM: Information Technology

SUBJECT: REDUCTION OF SELECTED IT BILLING RATES

RECOMMENDED MOTION: : Request the Board of Supervisors to
 1. Approve the reduced email rates for Fiscal Year 2004-2005, and
 2. Approve the reduced telephone rates for Fiscal Year 2004-2005.

BACKGROUND: According to the Auditor-Controller's procedures, the Information Technology Department has conducted a study to review telephone and email rates. The reduced rates have been reviewed and approved in accordance with the Auditor-Controller's Standard Practice manual No. 111-P-2-1.1 and the Board of Supervisors Policy B4. The attached indicates the new proposed rates.

Through ongoing cost containment and reductions in Information Technology operating costs, telephone and e-mail rates are being reduced with an estimated annual savings to the County of \$3 million. The attached schedule reflects an overall rate reduction of approximately ten percent for FY04/05. In addition to a \$3 million savings for next fiscal year, it is projected that departments will receive a savings this current fiscal year as well. In consultation with the Executive Office, it is anticipated that the general fund portion of the savings will be returned to the general fund.

Matthew W. Frymire

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 Chief Information Officer

FINANCIAL DATA	Current F.Y. Total Cost:	\$ N/A	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ N/A	Budget Adjustment:	No
	Annual Net County Cost:	\$ N/A	For Fiscal Year:	2004/2005

SOURCE OF FUNDS: ISF Chargeback Dept ID 7400100000	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature _____
Gregory J. Summers

Dep't Recomm.: Policy
 Per Exec. Ofc.: Policy
 Consent: Consent

Prev. Agn. Ref.: _____ **District:** ALL **Agenda Number:** _____

3.30

DEPARTMENT OF INFORMATION TECHNOLOGY
Revised Rates for FY 2004-2005

	<u>Revised FY 2004-2005</u>	<u>FY 2004-2005</u>
Specialized Services		
E- Mail support	\$7.00 per user per month	\$8.50 per user per month
Telephone		
Telephone Equipment		
AA per port	\$54.00 per device per month	\$60.00 per device per month
ACD	\$270.00 per device per month	\$300.00 per device per month
ACD Additional CCM report	\$22.50 per device per month	\$25.00 per device per month
ACD digital display	\$78.50 per device per month	\$87.25 per device per month
ADN	\$1.75 per device per month	\$2.00 per device per month
Amplified handsets	\$3.50 per device per month	\$4.00 per device per month
Analog Bridged	\$9.00 per device per month	\$10.00 per device per month
Analog w/instrument	\$19.00 per device per month	\$21.00 per device per month
Automated Call Sequencing	\$135.00 per device per month	\$150.00 per device per month
CCM	\$225.00 per device per month	\$250.00 per device per month
Digital D36,561, 661, 203, D213	\$26.00 per device per month	\$29.00 per device per month
Digital 203A, D213A	\$30.00 per device per month	\$33.25 per device per month
Digital 203B, D213B	\$34.75 per device per month	\$38.50 per device per month
Digital D562, 662	\$27.00 per device per month	\$30.00 per device per month
Digital D12,531, 631, 202, D212	\$25.25 per device per month	\$28.00 per device per month
Digital D8,501,601,201, D211	\$23.50 per device per month	\$26.00 per device per month
External call forwarding	\$4.50 per device per month	\$5.00 per device per month
Freesets	\$54.00 per device per month	\$60.00 per device per month
Hunt group	\$2.25 per device per month	\$2.50 per device per month
Off premise extension	\$76.50 per device per month	\$85.00 per device per month
Operator Work Stations	\$245.70 per device per month	\$273.00 per device per month
Security Analog Phone	\$27.00 per device per month	\$30.00 per device per month
Single Port - Analog	\$17.00 per device per month	\$19.00 per device per month
Telephone adapters	\$31.50 per device per month	\$35.00 per device per month
Telephone, Norstar	\$14.75 per device per month	\$16.50 per device per month
VMS	\$10.75 per device per month	\$12.00 per device per month
Voice form	\$36.00 per device per month	\$40.00 per device per month
Voice paging/FAX	\$15.75 per device per month	\$17.50 per device per month
Voice referral	\$27.00 per device per month	\$30.00 per device per month
VoIP desk inst	\$31.50 per device per month	\$35.00 per device per month
Voicemail, Norstar	\$10.75 per device per month	\$12.00 per device per month