

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

435



FROM: Riverside County Information Technology

SUBMITTAL DATE:
December 20, 2005

SUBJECT: FY 2006-2007 Service Rates for Riverside County Information Technology.

RECOMMENDED MOTION: That the Board of Supervisors approves Riverside County Information Technology's service rates as outlined in the attachment "Rates for FY 2006-2007".

BACKGROUND: This Form 11 is to establish the service rates for Riverside County Information Technology for FY 2006-2007.

Over the past 5 years the service rates for Riverside County Information Technology have been capped to help offset the impact of State funding shortfalls. The freezing of these rates has caused our services and rates to become misaligned. Riverside County Information Technology has been working with an industry consultant to realign its pay-for-service rate structure with its lines of business in order to reflect the "true cost" of providing our services. The attached service rates are the final deliverable of that seven month effort, which was coordinated with the Auditor Controller's Office and the Executive Office.

Rates will be reviewed periodically to assess the impact of any future labor agreements, other ISF rate increases and changes in benefits.

Matthew W. Frymire
Chief Information Officer

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller
BY 12/21/05
Deputy

FINANCIAL DATA	Current F.Y. Total Cost:	\$ N/A	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ N/A	Budget Adjustment:	N/A
	Annual Net County Cost:	\$ N/A	For Fiscal Year:	FY 06/07

SOURCE OF FUNDS: 45500 – ISF Charge Back	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

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

Prev. Agn. Ref.: | **District:** | **Agenda Number:**

3.24f

FY 06/07 RCIT RATES

	<u>FY 06/07 RATE</u>	<u>UNIT</u>
<u>Project Management Office:</u>		
Project Management Consultant	\$320.00	per Hour
Project Management Training	\$525.00	per Seat Day
Project Management Office Technologist	\$115.00	per Hour
Project Management Server Hosting	\$1,610.00	per Project per Month
<u>Communications Engineering Design:</u>		
Communication Engineering	\$110.00	per Hour
Communication Engineering (After-Hours)	\$160.00	per Hour-Premium
<u>Communications Microwave:</u>		
Microwave Technologist	\$95.00	per Hour
M/W Transmission 56K	\$25.00	per Mile per Month
M/W Transmission Analog	\$10.00	per Mile per Month
M/W Transmission T1	\$60.00	per Mile per Month
<u>Communications Radio Auto Install:</u>		
Auto Install	\$70.00	per Hour
Auto Install (After-Hours)	\$105.00	per Hour-Premium
<u>Communications Radio:</u>		
Radio Technologist	\$105.00	per Hour
Radio Technologist (After-Hours)	\$130.00	per Hour-Premium
Radio Training	\$85.00	per Seat per Hour
Device - Base Station	\$50.00	per Device per Month
Device - HT	\$7.00	per Device per Month
Device - MDC	\$30.00	per Device per Month
Device - MDT	\$12.00	per Device per Month
Device - Mobile radio	\$5.00	per Device per Month
Device - Radio Console	\$135.00	per Device per Month
Feature - Additional Cell	\$0.85	per Cell per Month
Feature - Additional Talk Group	\$0.85	per Talk Group per Month
Feature - Emergency Button	\$0.85	per Month
Feature - First Talk Group	\$0.85	per Month
Feature - Individual Call	\$0.85	per Month
Feature - Public Safety Priority	\$0.85	per Month
System - Conventional	\$900.00	per Month
System - Jail	\$140.00	per Month
<u>Communications Radio Sites Operations:</u>		
Agreement	\$260.00	per Month
Rack	\$380.00	per Month
Rack Mount Unit (RMU)	\$95.00	per Month
<u>Communications Network:</u>		
Network Technologist	\$140.00	per Hour

Network Monitoring - Port	\$165.00 per Port per Month
Data Center Connectivity Port 100MB	\$20.00 per Port per Month
Data Center Connectivity Port 1GB	\$30.00 per Port per Month
Cornet Connectivity	\$26.00 per Desktop per Month
DMZ-Circuit T-1	\$270.00 per Circuit per Month
TCIP/LUNS Connectivity for MF-T1	\$3.00 per LUN per Month
RAS/VPN Account	\$25.00 per Account per Month

Communications Telecommunications:

Telephone Coordinators	\$68.00 per Hour
Telephone Billing	\$55.00 per Hour
Telephone Technicians	\$85.00 per Hour
Telephone Technicians (After-Hours)	\$125.00 per Hour-Premium
Auto Attendant - Analog Port	\$70.00 per Port per Month
ACD	\$15.00 per Month
ACD Scroll Board	\$23.00 per Month
Analog Line	\$15.00 per Month
Analog w/Instrument	\$23.00 per Month
Automated Call Sequencing	\$15.00 per Month
Ericsson Call Center Manager (ECCM)	\$1,130.00 per Month
Freeset	\$70.00 per Month
Huntgroup	\$3.75 per Month
Off Premise Extension	\$15.00 per Month
Phone-Gold	\$38.00 per Month
Phone-Gold w/Key Panel	\$40.00 per Month
Phone-Platinum	\$45.00 per Month
Phone-Platinum w/2 Key Panels	\$53.00 per Month
Phone-Platinum w/Key Panel	\$50.00 per Month
Phone-Silver	\$30.00 per Month
Security Analog Phone	\$20.00 per Month
Telecomm Access	\$15.00 per Channel per Month
Voicemail Unified Messaging	\$105.00 per Month
Voicemail Voice Form	\$7.00 per Month
Voicemail Mailbox	\$3.00 per Month
Voicemail Voice Paging/Fax	\$11.00 per Month
Voicemail Referral	\$0.50 per Month

Communications Network/Telecommunication Transmission:

Circuit-100MB (Fiber)	\$15.00 per Circuit per Month
Circuit-10MB (Fiber)	\$15.00 per Circuit per Month
Circuit-1GB (Fiber)	\$15.00 per Circuit per Month
Circuit-ADN	\$15.00 per Circuit per Month

County Information Security:

Security Desktop	\$5.00 per Desktop per Month
Device Scan	\$200.00 per 5 Devices Scanned
Security Office Technologist	\$150.00 per Hour
ASU-BCP	\$4,200.00 per Department per Year
Scan-Rpt	\$140.00 Up to 5 User Accounts per Dep:

Systems Blackberry Operations:

Blackberry Account \$30.00 per Account per Month
Blackberry NewAccount \$110.00 per New Account Set-Up

Systems Email Engineering:

Email Technologist \$115.00 per Hour

Migration Services \$70.00 per Account
Email External System Synchronization \$5,445.00 per System per Year
Email Account Hosting \$25.00 per Account per Month
Antispam Services \$1.10 per Account per Month
Web Access per MailDomain \$180.00 per Month
Routing and Antivirus per Routed Domain \$710.00 per Month

Systems Infrastructure Server Operations:

Server Technologist \$125.00 per Hour
Server Technologist (After-Hours) \$170.00 per Hour-Premium
Server Technologist (On-Call) \$15.00 per Hour

BSsU \$20.00 per Month
BSU \$680.00 per Month

Systems Infrastructure Virtual Server Operations:

BvSU \$1,075.00 per Month
BvSU - Safe \$50.00 per Month
BvSU - Ultra Safe \$125.00 per Month

Systems Infrastructure Web Hosting:

Web Application Hosting \$200.00 per Application per Month

Operations Support Data Center Floor Space:

Floor Space - Square Foot \$6.00 per Square Foot per Month
Floor Space - Unit \$3.75 per Unit per Month
Floor Space Unit - Secured \$4.00 per Unit per Month

Operations Support Help Desk:

Call Volume \$8.00 per Call
Call Volume (After-Hours) \$2.00 Additional per After-Hour Call

Operations Support Mainframe/Enterprise:

Mainframe Technologists \$100.00 per Hour
Operator \$70.00 per Hour
Operator Services (After-Hours) \$105.00 per Hour-Premium

Oasis System Hosting \$146,375.00 per Month
Property System Hosting \$160,125.00 per Month

Services and Support Server Engineering:

Enterprise Tools Technologist \$140.00 per Hour
System & Application Technologist \$155.00 per Hour

Services and Support CTS File and Print:

File and Print Account \$28.00 per Account per Month

Services and Support CTS Technical Support:

CTS Technical Support \$20.00 per Hour

Services and Support Desktop and Printer Services:

Desktop Technologist \$80.00 per Hour
Desktop \$150.00 per Desktop per Month

Services and Support Enterprise Storage:

Enterprise Storage Technologist \$155.00 per Hour

Bus \$240.00 per Bus per Month
MB-ARCHIVE \$0.0065 per MB per Month
MB-ARCHIVE-OFFSITE \$0.0020 per MB per Month
MB-BACKUP \$0.0300 per MB per Month
MB-BACKUP-OFFSITE \$0.0070 per MB per Month
MB-SAN \$0.0600 per MB per Month

Applications Development:

Applications Development Methods and Tools \$115.00 per Hour
Applications Technologists \$115.00 per Hour

Applications Database Administration:

Database Technologist \$110.00 per Hour

Applications Operations:

Oracle ASU \$55.00 per ASU per Month
Oracle AWSU \$14.00 per AWSU per Month
Oracle Portal ASU \$0.33 per ASU per Month
CTI ASU \$4.33 per ASU per Month
Speech Portal \$0.11 per Minute
IVR \$0.22 per Minute
SQL ASU \$12.00 per ASU per Month

Applications Database Remedy Operations:

Update Subscription \$220.00 per Month per Subscription