

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



FROM: Riverside County Information Technology

SUBMITTAL DATE:
November 24, 2008

SUBJECT: FY 2009-2010 Service Rates for Riverside County Information Technology (RCIT)

RECOMMENDED MOTION: That the Board of Supervisors approve the attached Riverside County Information Technology service rates for FY 2009-2010.

BACKGROUND: RCIT's FY09/10 budget was developed to attain a ten percent reduction as directed by the County Executive Office. The ten percent budget reduction resulted in significant rate reductions - most noteworthy in telephone and radio services.

(Continued on Page 2)

Departmental Concurrence


Matthew W. Frymire
Chief Information Officer

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:	08/09


SOURCE OF FUNDS:	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


BY: Robert Tremaine
Robert Tremaine

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, AUDITOR-CONTROLLER
BY: 
JERRY D. WOOD

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

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

3.31 L

BACKGROUND: (Continued)

Because RCIT was able to achieve considerable reductions in telephone rates, it was determined, with Executive Office concurrence, that RCIT would include costs in the FY09/10 rates to address the Telephone Network Upgrade project. This project was originally a replacement project estimated at a cost of \$184 million with a 2012 end-of-life deadline. However, after a merger and a vendor guarantee of continued support, an upgrade investment of \$6.5 million will allow for continued system use through 2018. The FY09/10 telephone rates reflect the financing costs of this multi-year project, yet still provide for an average rate reduction of over 18%.

In order to meet the requested cuts, RCIT eliminated all staff development training (excluding necessary systems certification), extended equipment replacement schedules, eradicated funding for emergency repairs, eliminated all annual leave buy down, reduced maintenance/service agreements, eliminated new projects, and reduced staff positions. The FY09/10 budget "keeps the lights on," and comes with some risks for systems issues, slower support response times and potential project backlogs.

RCIT will continue to look for opportunities to reduce costs, achieve operational efficiencies and assist departments with their information technology needs to the best of our ability within budget constraints.

FY 09/10 RIVERSIDE COUNTY IT RATE QUICK REFERENCE GUIDE

FY 09/10 RIVERSIDE COUNTY IT RATE QUICK REFERENCE GUIDE				
Program Management:				
Project Management Expert Time	Portfolio Management is hosting , management and reporting of project or service engagement content.	\$106.19	per Hour	\$108.14
Business System Analyst	Basic Rate for Business Systems Analysis services - Service options include Requirements Analysis, Build or Buy Review and Recommendation, RFP/RFQ development and evaluation assistance, Business Process Modeling, Process Re-engineering, System Documentation, and QA functions.	\$106.42	per Hour	\$124.05
Information Security Office:				
Security Services	Consolidates security policy, incident response and investigations, training development, threat alerts, forensics analysis and investigations, architecture and design reviews of infrastructure security solutions, and review of intrusion detection systems and firewalls.	\$10.04	per Desktop per Month	\$10.94
Security Office Technologist Expert Time	Dedicated and customized departmental support for application reviews, standards, policies, and BCP/DR reviews, taking into account any unique or specialized business needs.	\$154.63	per Hour	\$150.23
Communications Services Network:				
Network Technologist Expert Time	Per hour cost for a technician for repairs, installs, etc.	\$113.65	per Hour	\$108.49
Cornet Connectivity	Per PC charge for CORNET access and support.	\$28.73	per Desktop per Month	\$29.15
Solarwinds Access	Per user Account for Solar Winds for reporting on the customers Local Area Network.	\$79.17	per SW User Account per Month	\$111.47
ADN Circuit	Per 56k circuit providing CORNET connectivity to remote sites	\$134.08	per ADN Circuit per Month	\$142.99
Enterprise Wireless Network	Per Access Point for Wireless connectivity	\$78.51	Per Access Point per Month	\$139.31
VPN - Remote Access	Per remote access account to log into the Counties network (CORNET) remotely via virtual private network or dial-up account.	\$12.30	per Account per Month	\$14.03
DMZ Connectivity	Per circuit support for customers virtual DMZ's.	\$116.24	per Circuit per Month	\$298.94
Extranet Connectivity	Per connection needed for the County Extranet	\$937.88	per Circuit per Month	\$1,930.75
Communications Services Telephone Jr. Technologists:				
Telephone Technicians Expert Time	Hourly costs for adds, moves, installs, changes or other special requests.	\$118.38	per Hour	\$113.32
Telephone Technicians Expert Time - Premium	Hourly costs for moves, changes or other special requests that must be done after-hours or on weekends.	\$136.87	per Hour-Premium	\$169.98
Communications Services Telecom Operations:				
Telephone Coordinators Expert Time	Hourly costs for support personnel to facilitate requests for adds, moves and changes.	\$88.35	per Hour	\$88.75
Telephone Coordinators Expert Time - Premium	Per hour cost for support personnel to facilitate requests for adds, moves and changes to external customers on service requests and post cut support after-hours.	\$101.02	per Hour	\$132.81
ACD	Automatic call distribution or a specialized phone system designed to route an office's incoming calls to all available personnel.	\$13.20	per Month	\$16.21
ACD Scroll Board	Automatic call distribution LCD Display which lists ACD agent information (i.e. # of calls in queue, # of agents).	\$19.80	per Month	\$24.31
Additional Number	Additional directory number appearance on Ericsson Phones	\$0.15	per Month	\$0.29
Analog Line	Analog line used for faxes, modems and TDD (Telecommunications Device for the Deaf).	\$13.20	per Month	\$16.21
Analog w/Instrument	Single line phone that can only place and receive one call at a time.	\$19.80	per Month	\$24.31
Analog Port - Auto Attendant	A device which answers callers with a digital recording and allows callers to route themselves to an extension through a touch tone input, in response to a voice	\$107.71	per Port per Month	\$126.01
Automated Call Sequencing	Device that handles incoming calls and recommends to an agent which call should be picked up.	\$13.20	per Month	\$16.21
External Call Forwarding Extension	Allows forwarding capability from desk phone to an external number.	\$1.10	per Month	\$2.15
Freeset	Portable extension off the Ericsson Mobility Server which allows digital extension to forward calls to an analog free set.	\$46.62	per Month	\$54.12

Generic Extension	Virtual extension assigned to a LIM but does not have any physical equipment associated with it.	\$13.20	per Month	New FY 09/10
Huntgroup	A pilot number with several extensions in rotation - calls are dialed into a pilot number that routes to all members in a group.	\$3.30	per Month	\$4.28
Norstar Voice Mailbox	An electronic storage medium coming off of the Norstar Key Telephone System. Voice mail provides the means to answer, page, notify "out of office" and store	\$1.92	per Month	\$3.15
Norstar-Gold	Instrument M7310.	\$9.60	per Month	\$14.39
Norstar-Platinum	Instruments M7316,7324 or 7960.	\$11.52	per Month	\$19.52
Norstar-Platinum w/Key Panel	Instruments: M7316, M7324 or M7960 with two side panels that act as an extension of the phone set.	\$19.20	per Month	\$18.71
Norstar-Silver	Instrument: M7208.	\$7.68	per Month	\$11.51
Off Premise Extension	Ericsson phone system extension that is extended to an off-site facility which allows for 5 digit microwave calls on Ericsson Telephone System.	\$13.20	per Month	\$16.21
Operators-Workstation	Answering position/CTI Application with the ability to place and make calls with PC and phone.	\$513.23	per Month	\$590.85
Personal Number Extension	Allows user to have up to 10 positions, as possible answering positions programmed, per one phone extension.	\$1.10	per Month	\$2.15
Phone-Gold	Instruments: D561,D661,D212, or D4223 .	\$33.00	per Month	\$40.52
Phone-Gold w/ 2 Key Panels	Instruments: D4223 with two side panel that acts as an extension of the phone set.	\$37.62	per Month	\$46.19
Phone-Gold w/ 3 Key Panels	Instruments: D4223 with three side panel that acts as an extension of the phone set.	\$38.94	per Month	\$47.00
Phone-Gold w/ 4 Key Panels	Instruments: D4223 with four side panel that acts as an extension of the phone set.	\$40.26	per Month	\$47.81
Phone-Gold w/Key Panel	Instruments: D4223 with side panel that acts as an extension of the phone set.	\$36.30	per Month	\$44.57
Phone-Platinum	Instruments: D562,D662,D203, or D213.	\$39.60	per Month	\$48.62
Phone-Platinum w/2 Key Panels	Instruments:D203 or D213 with side panel that acts as an extension of the phone set.	\$46.20	per Month	\$56.73
Phone-Platinum w/Key Panel	Instruments:D203 or D213 with two side panels that act as an extension of the phone set.	\$42.90	per Month	\$52.67
Phone-Silver	Instruments: D201,D202,D211,D531,501,601, or 631.	\$26.40	per Month	\$32.42
Security Analog Phone	Weather and vandalism proof single line phone (commonly referred to as a "gorilla phone").	\$16.50	per Month	\$20.26
Solidus-Bronze	Solidus ACD Basic with Reporting	\$36.91	per Month	New FY 09/10
Solidus-CCM	Solidus Desktop Manager with PC for Reporting	\$439.97	per Month	\$2,494.53
Solidus-Gold	Solidus ACD Basic with Reporting & Advanced Features	\$110.74	per Month	New FY 09/10
Solidus-IVR	Solidus ACD Basic/IVR with Reporting	\$0.08	per Minute per Month	New FY 09/10
Solidus-Platinum	Solidus ACD Basic with Reporting, Advanced Features & Desktop Management	\$147.66	per Month	New FY 09/10
Solidus-Silver	Solidus ACD Basic with Reporting & Basic Features	\$73.83	per Month	New FY 09/10
Telecomm Access	3rd party access to telephone network. Commonly used on Interactive Voice Response and other CTI applications.	\$19.80	per Month	New FY 09/10
Voice Mailbox	An electronic storage medium directly integrated with the Ericsson PBX. Voice mail provides the means to answer, page, notify "out of office" and store messages.	\$2.84	per Month	\$4.07
Voice Referral	A voice mail box that directs callers to a new telephone number.	\$0.28	per Month	\$0.41
Voice Form	Automated voice prompt feature of the Captaris voice mail system. This is normally used in place of a written questionnaire.	\$5.68	per Month	\$8.15
Voice Paging/Fax	Paging or fax feature associated with a voice mail box.	\$8.52	per Month	\$12.22
Communications Technology Engineering:				
Radio Engineering Expert Time	Hourly rate to design, implement and/or maintain Radio communication networks and infrastructure of Countywide Communication facilities.	\$159.96	per Hour	\$177.29
Data Engineering Expert Time	Hourly rate to design, implement and/or maintain Data communication networks and infrastructure of Countywide Communication facilities.	\$140.57	per Hour	\$132.09
Data Engineering Expert Time-Premium	Overtime or after-hours rate to design, implement and/or maintain Data communication networks and infrastructure of Countywide Communication facilities.	\$158.95	per Hour-Premium	\$199.71

Infrastructure Engineering Expert Time	Hourly rate to design, implement and/or maintain Voice networks and infrastructure of Countywide Communication facilities.	\$138.34	per Hour	\$133.03
Operations Customer Technical Services:				
System & Application Technologist Expert Time	Server Engineer - advancing trouble shooting and diagnostic skills, building Windows domains with Active Directory or Novell Trees, installing Windows or Novell servers for an entire department, resolving security issues. Monitor, update, patch, customize servers. Manage backup of data on servers.	\$116.87	per Hour	\$149.62
Desktop Technologist Expert Time	Desktop Engineer - advancing trouble shooting and diagnostic skills, building customized computer images, installing new computers for entire department, resolving security issues or working with System Administrators on Network devices like switches and routers.	\$83.47	per Hour	\$87.57
Desktop Technologist Expert Time-Premium	Desktop Engineer - advancing trouble shooting and diagnostic skills, building customized computer images, installing new computers for entire department, resolving security issues or working with System Administrators on Network devices like switches and routers after-hours.	\$94.75	per Hour-Premium	\$131.36
Desktop Services	Completely troubleshoot, manage, repair, inventory, install, setup, configure and customize desktop hardware and software on a computer. This rate includes "the computer, monitor and software" along with the support of the computer.	\$118.38	per Desktop per Month	\$117.59
Operations Support Operations Services:				
DC Port Connectivity	Per connection needed for equipment in the Server Farm	\$6.66	per Port per Month	\$17.19
TCIP/LUNS Connectivity for MF-T1	Per connection charge for clients to connect to the mainframe.	\$6.50	per LUN per Month	\$7.33
Data Center Floor Space	Rental of floor space per square foot contained within the Data Center.	\$12.36	per Square Foot per Month	\$12.89
Data Center Rack Space	Rental of rack space by the unit (unit=1.75 inches in height) contained within the Data Center.	\$14.36	per Unit per Month	\$14.97
Data Center Rack Space-Secured	Rental of floor space that is secured in a cage within the Data Center.	\$15.75	per Unit per Month	\$15.59
Remote Site Floor Space	Rental of floor space per square foot	\$4.01	per Square Foot per Month	\$4.34
Remote Site Rack Space	Rental of rack space by the unit (unit=1.75 inches in height)	\$3.01	per Unit per Month	\$3.26
Remote Site Wall Space	Rental of Wall space per square foot	\$2.00	per Wall Square Foot per Month	\$2.17
Helpdesk Service 1	Help Desk services provided upon initial notification and immediate resolution.	\$14.88	Hour	New FY 09/10
Helpdesk Service 2	Help Desk services requiring additional diagnostics for resolution.	\$29.77	Hour	New FY 09/10
Operations Support Production Services:				
Operator Expert Time	Computer Operator who operates and monitors various computer platforms.	\$72.13	per Hour	\$76.62
Operations Support:				
Mainframe Technologists Expert Time	Systems programmer who maintains and enhances OS and 3rd party software executing on the mainframe.	\$124.18	per Hour	\$118.12
Mainframe Technologists Expert Time - Premium	Systems programmer who maintains and enhances OS and 3rd party software executing on the mainframe after-hours.	\$133.37	per Hour	\$177.17
Mainframe Technologists On-call Hour	Systems programmer who maintains and enhances OS and 3rd party software executing on the mainframe when requested on-call.	\$9.72	per Hour	\$14.76
Application Hosting - Mainframe	24 X 7 hosting of the Property System including operating, maintaining, software licensing, and disaster recovery for property components running on the	\$192,232.73	per Month	\$194,985.67
Archived Data Copy	Archive of specified data to tapes and remove off-site for a long term period of time. Ability to retrieve tapes from off-site storage and restore the customer data.	0.00004	Per MB per Month	0.0008
Offsite Archived Data Copy	Add-on feature to MB-Archive: Archive of specified data to tapes and remove off-site for a long term period of time. Ability to retrieve tapes from off-site storage and restore the customer data.	0.00024	Per MB per Month	0.0006
Data Back-up and Recovery	Scheduled and unscheduled backup and/or restore of specified customer data.	0.00345	Per MB per Month	0.0038

Offsite Data Back-up Copy	Add-on feature to MB-Backup: Backup of specified data to tapes and remove off-site. Ability to retrieve tapes from off-site storage and restore the customer data.	0.00084	Per MB per Month	0.0010
Radio Microwave and Sites:				
Mile-56K	Monthly charge per 56K circuit mile for microwave transmission.	\$17.25	per Mile per Month	\$27.19
Mile-Analog	Monthly charge per analog circuit mile for microwave transmission.	\$8.62	per Mile per Month	\$13.60
Mile-T1	Monthly charge per T1 mile for microwave transmission.	\$43.11	per Mile per Month	\$67.98
Mile-DS3	Monthly charge per DS3 mile for microwave transmission.	\$64.67	per Mile per Month	\$101.98
Point to Point Wireless Connection	Monthly charge per connection for wireless WAN.	\$158.49	per Connection Per Month	\$197.57
Agreement	Negotiated agreement for leased space in communication site.	Per Lease Agreement	per Month	Per Lease Agreement
Rack	Set rate for monthly rack charge.	\$248.48	per Month	\$415.32
Rack RMU	Set rate for monthly rack mount unit charge (partial	\$62.12	per Month	\$103.83
Radio Operations and Auto Install:				
Auto Install Expert Time	Hourly rate for site and automotive installations and/or repairs of non-radio equipment in vehicles.	\$86.05	per Hour	\$85.88
Auto Install Expert Time - Premium	Hourly overtime rate for site and automotive installations and/or repairs of non-radio equipment in vehicles.	\$96.50	per Hour-Premium	\$128.82
Radio Technologist Expert Time	Hourly shop and field radio repair rate.	\$90.60	per Hour	\$86.89
Radio Technologist Expert Time - Premium	Hourly overtime shop and field radio repair rate.	\$100.16	per Hour-Premium	\$126.97
Device - Base Station	Monthly maintenance charge for base radio unit.	\$28.07	per Device per Month	\$35.45
Device - HT	Monthly maintenance charge for portable radio.	\$3.91	per Device per Month	\$5.24
Device - MDC	Monthly maintenance charge for mobile data computer.	\$3.42	per Device per Month	\$5.42
Device - Mobile radio	Monthly maintenance charge for mobile radio.	\$2.98	per Device per Month	\$3.98
Device - Radio Console	Monthly maintenance charge for dispatch console.	\$108.25	per Device per Month	\$213.62
Device - Radio IP Modem	Monthly maintenance charge for radio IP modem.	\$28.49	per Device per Month	New for FY 09/10
Feature - Additional Cell	Monthly access charge for each system accessed for an individual radio.	\$0.66	per Cell per Month	\$0.71
Feature - Additional Talk Group	Monthly access charge for each talk group accessed for an individual radio.	\$0.66	per Talk Group per Month	\$0.71
Feature - Emergency Button	Monthly access charge for an emergency button feature for an individual radio.	\$0.66	per Month	\$0.71
Feature - First Talk Group	Monthly access charge for accessing a single talk group for an individual radio.	\$0.66	per Month	\$0.71
Feature - Individual Call	Monthly charge for the individual call feature accessed for by individual radio.	\$0.66	per Month	\$0.71
Feature - Public Safety Priority	Monthly charge for public safety priority feature for an individual radio.	\$0.66	per Month	\$0.71
System - Conventional	Monthly fee charged to users of a conventional radio system.	\$382.60	per Month	\$691.62
System - Jail	Monthly fee charged to each Correctional facility for maintenance of each campus conventional radio system.	\$111.74	per Month	\$129.71
Systems Application Support:				
Custom Application Support	Support and expert services for a Unique Application	\$6,154.81	Per Application Per Month	Varies per Application
Custom Application Hosting	Cost for hosting and supporting an Application.	\$3,883.54	Per Application Per Month	Varies per Application
Fax Server Service	On-line fax service.	\$0.01	Per Page	\$0.02
Fixed user license	Fixed Remedy User Access License. Includes license maintenance and access to custom remedy modules. - Assigned per user.	\$25.47	per User per Month	\$293.46
Fixed user license and Setup	Setup for New Fixed Remedy User Access License. Includes purchase of new license and user setup.	\$1,485.57	One-time setup	\$4,030.56
Service Desk Fixed User license	Service Desk Application - Fixed Remedy User Access License. Includes license maintenance and access to custom remedy modules and additional access to Remedy Service Desk Application. - Assigned per user.	\$37.97	per User per Month	\$324.02

Fixed Service Desk user license and Setup	Service Desk Application Setup for New Fixed Remedy User Access License. Includes purchase of new license and user setup.	\$1,986.41	One-time setup	\$5,395.76
Floating user license	Floating Remedy User Access License. Includes license maintenance and access to custom remedy modules - Assigned to a pool.	\$56.21	per Pooled Unit	\$418.45
Floating user license and Setup	Setup for New Floating Remedy User Access License. Includes purchase of new license and pool configuration.	\$3,534.44	One-time setup	\$9,615.45
Service Desk Floating user license	Service Desk Application - Floating Remedy User Access License. Includes license maintenance and access to custom remedy modules and additional access to Remedy Service Desk Application. - Assigned	\$74.22	per Pooled Unit	\$494.83
Floating Service Desk user license and Setup	Service Desk Application Setup for New Floating Remedy User Access License. Includes purchase of new license and pool configuration.	\$4,786.52	One-time setup	\$13,028.44
Website Hosting, Dynamic Content	Hosting services for dynamic content websites.	\$1,525.14	per site per month	\$1,467.19
County Portal Site Hosting	Hosted services for Web Portals (i.e. county main site).	\$18,223.13	per site per month	\$15,671.14
Website Hosting, Static Content	Hosting services for static content websites	\$681.45	per site per month	\$607.08
Remedy Module	Support of existing Remedy modules	\$332.24	per Month	\$233.04
Applications Support Engineering Expert Time	An Application Developer with skills unique to an application or service. Requires application specific training or certification.	\$116.70	per Hour	\$136.50
Systems Applications Database Support:				
Database Technologist Expert Time	Expert level application database engineering and administration services.	\$126.84	per Hour	\$153.60
ASU Oracle	Oracle database management service for applications based on complexity of the database. The formula used for the Oracle ASU = (Oracle database tables * Oracle database table spaces).	\$2.75	per ASU per Month	\$2.91
MB Oracle	Oracle database storage - charged by size of database.	0.0510	per MB per Month	0.0729
ASU SQL	SQL database management service for applications based on the complexity of the database. The formula used for the SQL ASU = (SQL database tables * SQL database table spaces).	\$2.63	per ASU per Month	\$2.64
MB SQL	SQL database storage - charged by size of database.	0.0381	per MB per Month	0.0558
Systems Applications Development:				
Specialized Application Developer Expert Time	An Application Developer with skills unique to an application or service. Requires application specific training or certification.	\$152.03	Per Hour	\$148.77
Applications Development Expert Time	Applications development using standard web and applications technologies. Does not require vendor specific training or certification.	\$143.81	per Hour	\$136.50
Systems Applications Infrastructure:				
Server - Additional Memory	Additional memory on hosted server in increments of 256MB.	\$1.69	per Additional Memory Unit (256MB) per Month	\$25.79
Server - Linux Operating System	Add-on Selection to Hosted Server - Linux Operating system with critical patching services	\$295.08	per Hosted Server Unit per month	\$355.01
Server - Windows Operating System	Add-on Selection to Hosted Server - Windows Operating system with automated critical update and patching services	\$148.95	per Hosted Server Unit per month	\$400.32
Server - Oracle	Oracle database server. Includes the Oracle licensing.	\$1,131.11	Per Server per Month	\$1,220.24
Server - Data Center	Utilization of RCIT Managed Server Platform with a standard configuration of 2 CPU, 10GB disk space and 256MB memory - Add-on Selection is available for the operating system.	\$229.46	per Hosted Server Unit per month	\$432.16
SAN Storage	1 MB of Enterprise storage space	\$0.0014	per MB per Month	\$0.01980
Windows Patching Automation - Server	Automated Patching Services for Servers	\$5.80	per WS Node per month	New FY 09/10
Systems Enterprise Applications:				
Antispam Services	Antispam services	\$0.71	per Account per Month	\$1.39

Blackberry Account Creation	Setup of Blackberry services and license for new account.	\$82.38	per New Account Set-Up	\$87.00
Workstation AD Services	Desktop access to Directory Services for Desktop Management and Authentication	\$10.32	per Workstation per Month	\$21.69
AD Services	Application Access to Directory Services for Management and Authentication	\$10.32	per Service or Application per Month	\$86.76
Email Compliance Service	E-mail Regulatory Compliance Service - prevents sensitive information from leaving the County networks unencrypted	\$0.57	per Email Compliance user per Month	New FY 09/10
Encrypted Email Transfer Service	Provide encrypted SMTP transfer to recipients outside of CORNET	\$3.64	per Encrypted Email Account per Month	New FY 09/10
Hosted Mailbox	Exchange mailbox on RCIT Server with routing, antivirus, antispam and web access.	\$25.75	per Mailbox per Month	\$41.93
SMTP Routing Services	SMTP routing only	\$193.18	per Routed Domain per Month	\$337.19
Email Technologist Expert Time	Hourly rate for email systems engineering (consulting, break/fix Support, design & implementation, etc.)	\$113.05	per Hour	\$143.34
Exchange Web Access	New rate for exchange web access.	\$339.44	per Domain per Month	\$388.03
External Exchange System Synchronization	Synchronization services for external exchange systems.	\$7,854.19	per System Yearly	\$9,170.51
External Groupwise System Synchronization	Synchronization services for external GroupWise domains.	\$5,943.59	per System Yearly	\$6,880.33
Groupwise Blackberry Account	Blackberry integration to GroupWise e-mail system for e-mail, calendaring, contact management.	\$49.87	per Account per Month	\$50.21
Groupwise Web Access Services	GroupWise web access.	\$327.16	per Domain per Month	\$327.16
Mass Email Distribution	Creation of mass emails for Countywide distribution.	\$46.62	per Distribution	\$61.31
County-Wide E-mail Distribution	Migration Services	\$52.91	per Account	\$71.67
Reverse Proxy Service	Reverse Proxy services through the corporate DMZ. Provisioned for departments with no internal DMZ.	\$264.58	per Routed Service per Month	\$293.59
MS Exchange Routing Services	Exchange user antivirus services.	\$0.38	per Mailbox per Month	\$0.77
Messaging Groupwise Routing Application	GroupWise users routing services.	\$0.72	per Mailbox per Month	\$1.12

RCIT Preliminary Estimated Customer Totals

CUSTOMER	FY 09-10 Estimated ABB Total	FY 08-09 Estimated ABB Total	Difference	Percentage of Difference
Agriculture Commissioner	\$ 106,335	\$ 346,971	\$ (240,636)	-69%
Assessor	\$ 1,377,412	\$ 1,616,219	\$ (238,807)	-15%
Auditor/Controller	\$ 973,860	\$ 1,014,146	\$ (40,286)	-4%
BOS - Clerk of the Board	\$ 102,379	\$ 135,393	\$ (33,014)	-24%
BOS - District 1	\$ 9,278	\$ 12,848	\$ (3,570)	-28%
BOS - District 2	\$ 7,368	\$ 18,771	\$ (11,402)	-61%
BOS - District 3	\$ 12,555	\$ 18,616	\$ (6,061)	-33%
BOS - District 4	\$ 12,847	\$ 17,503	\$ (4,656)	-27%
BOS - District 5	\$ 16,549	\$ 18,044	\$ (1,494)	-8%
CHA - Administration	\$ 2,298,026	\$ 2,693,307	\$ (395,281)	-15%
Clerk Recorder	\$ 316,039	\$ 259,281	\$ 56,758	22%
Community Action	\$ 125,366	\$ 28,459	\$ 96,907	341%
Cooperative Extension	\$ 11,152	\$ 10,775	\$ 377	3%
County Counsel	\$ 231,539	\$ 272,186	\$ (40,647)	-15%
County Library	\$ 5,239	\$ 23,315	\$ (18,076)	-78%
DCSS	\$ 768,805	\$ 1,018,770	\$ (249,965)	-25%
District Attorney	\$ 1,569,519	\$ 1,615,739	\$ (46,219)	-3%
DPSS	\$ 4,565,240	\$ 5,864,462	\$ (1,299,222)	-22%
EDA	\$ 602,213	\$ 720,994	\$ (118,780)	-16%
Executive Office	\$ 58,774	\$ 88,686	\$ (29,913)	-34%
Executive Office - CIP Fur	\$ 24,210	\$ -	\$ 24,210	0%
Facilities Management	\$ 1,705,624	\$ 937,846	\$ 767,778	82%
Fire	\$ 1,221,370	\$ 1,540,738	\$ (319,369)	-21%
First 5	\$ 1,181	\$ 1,577	\$ (396)	-25%
Flood	\$ 251,234	\$ 326,634	\$ (75,401)	-23%
Human Resources	\$ 753,708	\$ 771,354	\$ (17,647)	-2%
LAFCO	\$ 9,014	\$ 36,203	\$ (27,188)	-75%
Law Library	\$ 18,799	\$ 23,087	\$ (4,288)	-19%
Mental Health	\$ 1,422,530	\$ 1,540,551	\$ (118,020)	-8%
OASIS	\$ 147,187	\$ 236,707	\$ (89,520)	-38%
Office on Aging	\$ 110,088	\$ 170,238	\$ (60,150)	-35%
Probation	\$ 842,659	\$ 1,011,621	\$ (168,962)	-17%
PSEC	\$ 882,608	\$ 803,661	\$ 78,947	10%
Public Defender	\$ 481,914	\$ 339,855	\$ 142,059	42%
Purchasing	\$ 162,135	\$ 194,087	\$ (31,952)	-16%
RCRMC	\$ 1,990,077	\$ 1,983,635	\$ 6,443	0%
RCTC	\$ 63,532	\$ 41,742	\$ 21,790	52%
Regional Parks	\$ 80,356	\$ 84,694	\$ (4,338)	-5%
Registrar of Voters	\$ 160,657	\$ 290,127	\$ (129,469)	-45%
San Jacinto	\$ 171,103	\$ 258,969	\$ (87,866)	-34%
Sheriff	\$ 8,611,170	\$ 8,082,378	\$ 528,792	7%
Superior Court (Consolida	\$ 1,155,705	\$ 1,198,768	\$ (43,063)	-4%
TLMA - Admin	\$ 350,755	\$ 538,004	\$ (187,249)	-35%
TLMA - Building & Safety	\$ 110,368	\$ 283,789	\$ (173,421)	-61%
TLMA - Code Enforcemen	\$ 214,023	\$ 76,046	\$ 137,977	181%
TLMA - Planning	\$ 143,039	\$ 219,229	\$ (76,191)	-35%
TLMA - Survey	\$ 30,278	\$ 39,997	\$ (9,719)	-24%
TLMA - Transportation	\$ 367,170	\$ 391,361	\$ (24,191)	-6%
Treasurer/Tax Collector	\$ 971,335	\$ 1,146,010	\$ (174,675)	-15%
Veterans Services	\$ 20,300	\$ 36,900	\$ (16,600)	-45%
Volunteer Services	\$ 317	\$ 227	\$ 90	40%
Waste Management	\$ 190,572	\$ 199,376	\$ (8,804)	-4%
WRCOG	\$ 35,865	\$ 41,197	\$ (5,332)	-13%
Ext-All Other	\$ 363,212	\$ 735,551	\$ (372,339)	-51%
Grand Total Estimate	\$ 36,234,591	\$ 39,376,639	\$ (3,142,048)	-8%