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

8\1

FROM: Riverside County Information Technology

SUBMITTAL DATE:
November 23, 2009

SUBJECT: FY 2010-2011 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 2010-2011.

BACKGROUND: RCIT's FY10/11 budget represents an estimated $3.7 million decrease in information technology service costs to county departments.
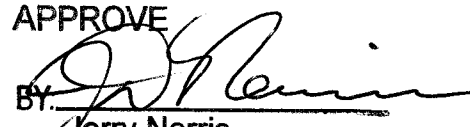
As an internal service fund (ISF), RCIT develops a budget based on current business drivers; budget reductions, decreased customer needs in specific service areas and requests for new technology services to meet business needs. *(Continued on Page 2)*

Matthew W. Frymire
Chief Information Officer

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, AUDITOR-CONTROLLER
By
Russell Dominiski
12/09/09
Departmental Concurrence

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:	10/11

SOURCE OF FUNDS: Departmental Budgets	Positions To Be Deleted Per A-30	☐
	Requires 4/5 Vote	☐

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature

BY: Jerry Norris

Dep't Recomm.: ☐ Policy ☐ Consent

Per Exec. Ofc.: ☒ Policy ☒ Consent

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

3.63 F

BACKGROUND: (Continued)

Cost savings were achieved in specific areas as a result of staff's work with service providers to negotiate lower service rates, maximize contract savings and collaborate on volume purchases. Additionally, the budget minimizes staff development training, extends equipment replacement schedules, and reduces maintenance/service agreements and staff positions. Although the budget reflects various reductions due to economic trends, it also reflects new business opportunities as departments turn to RCIT to help meet their business needs during these challenging times. RCIT will continue to look for opportunities to reduce costs, achieve operational efficiencies and assist departments with their business needs.

As a result of the Board imposed furloughs for Management/Confidential and SEIU personnel, the $100 reduction to health coverage and the decrease to the 401(a) plan for Management/Confidential, RCIT will achieve an accumulated $1.4 million reduction in salaries and benefits by the end of this fiscal year. The attached outlines the rebate to departments resulting from the aforementioned savings and also includes another $800,000 of undesignated, unrestricted assets that can be distributed to the departments. The reduction to RCIT expenses as a result of the referenced savings above will assist departments in meeting their FY10/11 budget targets. The rebate will be applied to the departments' FY10/11 billings.

In addition to the proposed rebate, the Executive Office supports the RCIT requested designation of $4.5 million, funded from unrestricted assets, for data center and system upgrades and Information Technology Governance Committee (ITGC) initiatives.

- The Data Center is in need of expansion in order to accommodate new space requirements from County Departments. This level of efforts involves analysis, recommendations and implementation of structural integrity, environmentals and redundant power. The estimate to complete this effort is $1.7 million.
- The ITGC initiative requires staffing to carry out the initiatives and directions of the ITGC. Responsibilities of this staff include conducting analysis, developing business cases as decision making tools for the ITGC, developing and managing the operating budget for ITCG initiatives, managing the assessment contract, assuring the initiatives are implemented in accordance with the ITGC direction. The estimate for this effort is $3,137,267 over a two year period.
- As a part of both the Data Center expansion and the known ITGC initiatives, an upgrade to the Call Center environment used by RCIT as well as other County Departments is also required. The estimate for this effort is $510,000.

As further budget savings are achieved and/or adjustments are made to fund balance, RCIT will return to the Executive Office and Board for further designations and/or rebates.

CUSTOMERS	FY 08-09 Total Revenue	Revenue %	Rebate Amount
Agriculture Commissioner	$ 132,978	0.34%	$ 7,652
Assessor	$ 1,392,153	3.57%	$ 80,114
Auditor/Controller	$ 1,000,137	2.56%	$ 57,555
BOS - Clerk of the Board	$ 167,664	0.43%	$ 9,649
BOS - District 1	$ 5,869	0.02%	$ 338
BOS - District 2	$ 1,298	0.00%	$ 75
BOS - District 3	$ 2,640	0.01%	$ 152
BOS - District 4	$ 2,554	0.01%	$ 147
BOS - District 5	$ 4,043	0.01%	$ 233
CHA - Administration	$ 2,390,676	6.13%	$ 137,576
Clerk Recorder	$ 299,983	0.77%	$ 17,263
Community Action	$ 151,845	0.39%	$ 8,738
Cooperative Extension	$ 24,461	0.06%	$ 1,408
County Counsel	$ 280,984	0.72%	$ 16,170
County Library	$ 22,862	0.06%	$ 1,316
Crest	$ 43,386	0.11%	$ 2,497
DCSS	$ 988,267	2.53%	$ 56,872
District Attorney	$ 1,498,882	3.84%	$ 86,256
DPSS	$ 5,101,050	13.08%	$ 293,550
EDA	$ 638,751	1.64%	$ 36,758
Executive Office	$ 83,457	0.21%	$ 4,803
Ext-All Other	$ 443,205	1.14%	$ 25,505
Facilities Management	$ 986,890	2.53%	$ 56,793
Fire	$ 1,226,875	3.15%	$ 70,603
First 5	$ 1,193	0.00%	$ 69
Flood	$ 286,538	0.73%	$ 16,489
Human Resources	$ 769,159	1.97%	$ 44,263
LAFCO	$ 21,340	0.05%	$ 1,228
Law Library	$ 18,125	0.05%	$ 1,043
Mental Health	$ 1,618,753	4.15%	$ 93,154
OASIS	$ 1,572,728	4.03%	$ 90,506
Office on Aging	$ 144,499	0.37%	$ 8,315
Probation	$ 1,045,905	2.68%	$ 60,189
PSEC	$ 551,934	1.42%	$ 31,762
Public Defender	$ 402,094	1.03%	$ 23,139
Purchasing	$ 204,486	0.52%	$ 11,768
Regional Conservation Authority	$ 42,801	0.11%	$ 2,463
RCRMC	$ 2,160,200	5.54%	$ 124,313
RCTC	$ 33,145	0.08%	$ 1,907
Records Management	$ 28,783	0.07%	$ 1,656
Regional Parks	$ 89,187	0.23%	$ 5,132
Registrar of Voters	$ 169,999	0.44%	$ 9,783
City of San Jacinto	$ 238,245	0.61%	$ 13,710
Sheriff	$ 8,510,631	21.82%	$ 489,761
Superior Court (Consolidated Courts)	$ 1,510,360	3.87%	$ 86,917
TLMA - Admin	$ 260,416	0.67%	$ 14,986
TLMA - Building & Safety	$ 120,648	0.31%	$ 6,943
TLMA - Code Enforcement	$ 229,566	0.59%	$ 13,211
TLMA - Counter Services	$ 32,168	0.08%	$ 1,851
TLMA - EPD	$ 17,765	0.05%	$ 1,022
TLMA - Garage	$ 11,932	0.03%	$ 687
TLMA - GIS	$ 32,366	0.08%	$ 1,863
TLMA - Planning	$ 126,921	0.33%	$ 7,304
TLMA - Survey	$ 30,813	0.08%	$ 1,773
TLMA - Transportation	$ 333,088	0.85%	$ 19,168
Treasurer/Tax Collector	$ 1,196,727	3.07%	$ 68,868
Veterans Services	$ 28,105	0.07%	$ 1,617
Volunteer Services	$ 409	0.00%	$ 24
Waste Management	$ 222,800	0.57%	$ 12,821
WRCOG	$ 44,056	0.11%	$ 2,535
Grand Total Estimate	$ 38,998,794	100.00%	$ 2,244,261

RCIT Estimated Deliverables Department Totals

CUSTOMERS	FY 10-11 Estimated ABB Total	FY 09-10 Estimated ABB Total	FY 08-09 Estimated ABB Total	FY 10-11 vs FY 09-10 Difference	FY 10-11 vs FY 09-10 % Increase or Decrease
Agriculture Commissioner	$ 113,378	$ 106,335	$ 346,971	$ 7,043	6.2%
Assessor	$ 1,331,314	$ 1,332,315	$ 1,616,219	$ (1,002)	-0.1%
Auditor/Controller	$ 826,540	$ 973,860	$ 1,014,146	$ (147,320)	-17.8%
BOS - Clerk of the Board	$ 98,662	$ 102,379	$ 135,393	$ (3,717)	-3.8%
BOS - District 1	$ 8,447	$ 9,278	$ 12,848	$ (831)	-9.8%
BOS - District 2	$ 7,537	$ 7,368	$ 18,771	$ 169	2.2%
BOS - District 3	$ 10,425	$ 12,555	$ 18,616	$ (2,130)	-20.4%
BOS - District 4	$ 11,916	$ 12,847	$ 17,503	$ (931)	-7.8%
BOS - District 5	$ 10,609	$ 16,549	$ 18,044	$ (5,940)	-56.0%
CHA - Administration	$ 1,868,931	$ 2,298,026	$ 2,693,307	$ (429,095)	-23.0%
Clerk Recorder	$ 298,250	$ 316,039	$ 259,281	$ (17,790)	-6.0%
Community Action	$ 200,975	$ 125,366	$ 28,459	$ 75,609	37.6%
Cooperative Extension	$ 13,417	$ 11,152	$ 10,775	$ 2,265	16.9%
County Counsel	$ 241,767	$ 231,539	$ 272,186	$ 10,228	4.2%
County Library	$ 3,378	$ 5,239	$ 23,315	$ (1,861)	-55.1%
Crest	$ 24,723	$ 16,756	$ -	$ 7,966	32.2%
DCSS	$ 606,337	$ 768,805	$ 1,018,770	$ (162,468)	-26.8%
District Attorney	$ 1,291,828	$ 1,569,519	$ 1,615,739	$ (277,692)	-21.5%
DPSS	$ 4,086,736	$ 4,565,240	$ 5,864,462	$ (478,504)	-11.7%
EDA	$ 767,924	$ 602,213	$ 720,994	$ 165,710	21.6%
Executive Office	$ 53,171	$ 58,774	$ 88,686	$ (5,602)	-10.5%
Executive Office - CIP Funding	$ -	$ 24,210	$ -	$ (24,210)	
Facilities Management	$ 883,227	$ 1,705,624	$ 937,846	$ (822,396)	-93.1%
Fire	$ 1,046,702	$ 1,221,370	$ 1,540,738	$ (174,667)	-16.7%
First 5	$ 2,091	$ 1,181	$ 1,577	$ 910	43.5%
Flood	$ 232,938	$ 247,425	$ 326,634	$ (14,487)	-6.2%
Human Resources	$ 604,849	$ 753,708	$ 771,354	$ (148,859)	-24.6%
LAFCO	$ 8,983	$ 9,014	$ 36,203	$ (32)	-0.4%
Law Library	$ 14,357	$ 18,799	$ 23,087	$ (4,442)	-30.9%
Mental Health	$ 1,386,886	$ 1,422,530	$ 1,540,551	$ (35,645)	-2.6%
OASIS	$ 144,233	$ 147,187	$ 236,707	$ (2,954)	-2.0%
Office on Aging	$ 91,573	$ 110,088	$ 170,238	$ (18,515)	-20.2%
Probation	$ 755,600	$ 842,659	$ 1,011,621	$ (87,059)	-11.5%
PSEC	$ 782,318	$ 882,608	$ 803,661	$ (100,291)	-12.8%
Public Defender	$ 362,215	$ 481,914	$ 339,855	$ (119,699)	-33.0%
Purchasing	$ 147,441	$ 162,135	$ 194,087	$ (14,695)	-10.0%
Regional Conservation Authorit	$ 20,269	$ -	$ -	$ 20,269	100.0%
RCRMC	$ 2,093,751	$ 1,990,077	$ 1,983,635	$ 103,674	5.0%
Records Management	$ 22,540	$ 28,424	$ -	$ (5,884)	-26.1%
Regional Parks	$ 76,779	$ 80,356	$ 84,694	$ (3,577)	-4.7%
Registrar of Voters	$ 178,283	$ 160,657	$ 290,127	$ 17,625	9.9%
Sheriff	$ 8,193,347	$ 8,611,170	$ 8,082,378	$ (417,823)	-5.1%
TLMA - Admin	$ 370,088	$ 350,755	$ 538,004	$ 19,333	5.2%
TLMA - Building & Safety	$ 77,465	$ 110,368	$ 283,789	$ (32,903)	-42.5%
TLMA - Code Enforcement	$ 169,452	$ 214,023	$ 76,046	$ (44,571)	-26.3%
TLMA - Counter Services	$ 24,994	$ -	$ -	$ 24,994	100.0%
TLMA - EPD	$ 14,882	$ -	$ -	$ 14,882	100.0%
TLMA - Garage	$ 5,572	$ -	$ -	$ 5,572	100.0%
TLMA - GIS	$ 28,531	$ -	$ -	$ 28,531	100.0%
TLMA - Planning	$ 121,139	$ 143,039	$ 219,229	$ (21,900)	-18.1%
TLMA - Survey	$ 21,690	$ 30,278	$ 39,997	$ (8,589)	-39.6%
TLMA - Transportation	$ 287,826	$ 367,170	$ 391,361	$ (79,344)	-27.6%
Treasurer/Tax Collector	$ 1,119,758	$ 971,335	$ 1,146,010	$ 148,423	13.3%
Veterans Services	$ 21,225	$ 20,300	$ 36,900	$ 925	4.4%
Volunteer Services	$ 313	$ 317	$ 227	$ (3)	-1.1%
Waste Management	$ 183,373	$ 190,572	$ 199,376	$ (7,199)	-3.9%
Grand Total Estimate	$ 31,370,954	$ 34,441,449	$ 37,100,417	$ (3,070,495)	-9.8%

FY 10/11 RIVERSIDE COUNTY IT RATE QUICK REFERENCE GUIDE

Program Management:					
Project Management	Manage all phases of the project Lifecycle, project planning, risk assessments, lessons learned and manage the SDLC- System Development Life Cycle.	$104.78	per Hour	$106.19	525440
Business Solutions Analysis	Business Solutions Analysis services provides Requirements Analysis, Build or Buy Recommendation, Business Process Modeling, Process Re-engineering, System Documentation, Business and Technology Planning, Business Assessment, Business Case Analysis, Business Continuity Planning and Industry Best Practices.	$104.78	per Hour	$106.42	525440
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.	$8.83	per Desktop per Month	$10.04	520260
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.	$132.38	per Hour	$154.63	521340
Security Office Technologist Expert Time - Premium	After-hours and on weekends dedicated and customized departmental support for application reviews, standards, policies, and BCP/DR reviews, taking into account any unique or specialized business needs.	$231.50	per Hour	New for FY 10/11	521340
Communications Services Network:					
Network Technologist Expert Time	Per hour cost for a technician for repairs, installs, etc.	$112.01	per Hour	$113.65	521340
Network Technologist Expert Time - Premium	After-hours or weekends per hour cost for a technician for repairs, installs, etc.	$129.56	per Hour	New for FY 10/11	521340
Cornet Connectivity	Per PC charge for CORNET access and support.	$28.60	per Desktop per Month	$28.73	520260
Solar winds Access	Per user Account for Solar Winds for reporting on the customers Local Area Network.	None FY 10/11	per SW User Account per Month	$79.17	520260
ADN Circuit	Per 56k circuit providing CORNET connectivity to remote sites	$104.62	per ADN Circuit per Month	$134.08	520260
Enterprise Wireless Network	Per Access Point for Wireless connectivity	$65.36	Per Access Point per Month	$78.51	520260
VPN - Remote Access	Per remote access account to log into the Counties network (CORNET) remotely via virtual private network or dial-up	$8.93	per Account per Month	$12.30	520260
DMZ Connectivity	Per circuit support for customers virtual DMZ's.	$116.36	per Circuit per Month	$116.24	520260
Communications Services Telephone Jr. Technologists:					
Telephone Technicians Expert Time	Hourly costs for adds, moves, installs, changes or other special requests.	$97.81	per Hour	$118.38	520250
Telephone Technicians Expert Time - Premium	Hourly costs for moves, changes or other special requests that must be done after-hours or on weekends.	$116.30	per Hour- Premium	$136.87	520250
Communications Services Telecom Operations:					
Telephone Coordinators Expert Time	Hourly costs for support personnel to facilitate requests for adds, moves and changes.	$72.77	per Hour	$88.35	520320
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.	$84.52	per Hour	$101.02	520320
ACD	Automatic call distribution or a specialized phone system designed to route an office's incoming calls to all available personnel.	$13.06	per Agent per Month	$13.20	520320
ACD Scroll Board	Automatic call distribution LCD Display which lists ACD agent information (i.e. # of calls in queue, # of agents).	$19.58	per Month	$19.80	520320
Additional Number	Additional directory number appearance on Ericsson Phones	$0.12	per Month	$0.15	520320
Analog Line	Analog line used for faxes, modems and TDD (Telecommunications Device for the Deaf).	$13.06	per Month	$13.20	520320
Analog w/Instrument	Single line phone that can only place and receive one call at a time.	$19.58	per Month	$19.80	520320
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 prompt.	$80.75	per Port per Month	$107.71	520320
Automated Call Sequencing	Device that handles incoming calls and recommends to an agent which call should be picked up.	$13.06	per Month	$13.20	520320
Dect Phone - Basic Phone	Portable Digital extension off the Ericsson/Aastra Phone System with Basic Features. (Freeset Replacement)	$34.62	per Month	New FY 10/11	520320
Dect Phone - Medic Phone	Portable Digital extension off the Ericsson/Aastra Phone System with Basic Features. (Freeset Replacement)	$51.93	per Month	New FY 10/11	520320
External Call Forwarding Extension	Allows forwarding capability from desk phone to an external number.	$0.91	per Month	$1.10	520320
Generic Extension	Virtual extension assigned to a LIM but does not have any physical equipment associated with it.	$13.06	per Month	$13.20	520320
Huntgroup	A pilot number with several extensions in rotation - calls are dialed into a pilot number that routes to all members in a group.	$3.26	per Month	$3.30	520320

Norstar Voice Mailbox	An electronic storage medium associated with the Norstar Key Telephone System. Voice mail provides the means to answer, page, notify "out of office" and store messages.	$1.87	per Month	$1.92	520320
Norstar 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 prompt.	$5.62	per Month	New FY 10/11	520320
Norstar-Gold	Instrument M7310.	$9.37	per Month	$9.60	520320
Norstar-Platinum	Instruments M7316,7324, 7406 (Cordless)	$11.24	per Month	$11.52	520320
Norstar-Platinum w/Key Panel	Instruments: M7316, M7324 with one side panel that acts as an extension of the phone set.	$18.74	per Month	$19.20	520320
Norstar-Silver	Instrument: M7208.	$7.50	per Month	$7.68	520320
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.	$13.06	per Month	$13.20	520320
Operators-Workstation	Answering position/CTI Application with the ability to place and make calls with PC and phone.	$402.43	per Month	$513.23	520320
Personal Number Extension	Allows user to have up to 10 positions, as possible answering positions programmed, per one phone extension.	$0.91	per Month	$1.10	520320
Phone-Gold	Instruments: D661,D212, or D4223 .	$32.64	per Month	$33.00	520320
Phone-Gold w/ 2 Key Panels	Instruments: D4223 with two side panels that act as an extension of the phone set.	$37.21	per Month	$37.62	520320
Phone-Gold w/ 3 Key Panels	Instruments: D4223 with three side panels that act as an extension of the phone set.	$38.52	per Month	$38.94	520320
Phone-Gold w/ 4 Key Panels	Instruments: D4223 with four side panels that act as an extension of the phone set.	$39.82	per Month	$40.26	520320
Phone-Gold w/Key Panel	Instruments: D4223 with side panel that acts as an extension of the phone set.	$35.90	per Month	$36.30	520320
Phone-Platinum	Instruments: D662,D203, or D213.	$39.17	per Month	$39.60	520320
Phone-Platinum w/2 Key Panels	Instruments:D203 or D213 with two side panels that act as an extension of the phone set.	$45.70	per Month	$46.20	520320
Phone-Platinum w/Key Panel	Instruments:D203 or D213 with one side panel that acts as an extension of the phone set.	$42.43	per Month	$42.90	520320
Phone-Silver	Instruments: D201,D202,D211,601, or 631.	$26.11	per Month	$26.40	520320
Security Analog Phone	Weather and vandalism proof single line phone (commonly referred to as a "gorilla phone").	$16.32	per Month	$16.50	520320
Solidus-Bronze	Solidus ACD Basic with Reporting	$35.22	per Agent per Month	$36.91	520320
Solidus-CCM	Solidus Desktop Manager with PC for Reporting	$365.66	per Month	$439.97	520320
Solidus-Gold	Solidus ACD Basic with Reporting & Advanced Features	$105.66	per Agent per Month	$110.74	520320
Solidus-IVR	Solidus ACD Basic/IVR with Reporting	$0.08	per Minute per Month	$0.08	520320
Solidus-Platinum	Solidus ACD Basic with Reporting, Advanced Features & Desktop Management	$140.88	per Agent per Month	$147.66	520320
Solidus-Silver	Solidus ACD Basic with Reporting & Basic Features	$70.44	per Agent per Month	$73.83	520320
Telecomm Access	3rd party access to telephone network. Commonly used on Interactive Voice Response and other CTI applications	$19.58	per Month	$19.80	520320
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.	$2.18	per Month	$2.84	520320
Voice Referral	A voice mail box that directs callers to a new telephone number.	$0.22	per Month	$0.28	520320
Voice Form	Automated voice prompt feature of the voice mail system. This is normally used in place of a written questionnaire.	$4.35	per Month	$5.68	520320
Voice Paging	Paging feature associated with a voice mail box.	$6.53	per Month	$8.52	520320
Communications Technology Engineering:					520320
Radio Engineering Expert Time	Hourly rate to design, implement and/or maintain Radio communication networks and infrastructure of Countywide Communication facilities.	$157.30	per Hour	$159.96	524820
Data Engineering Expert Time	Hourly rate to design, implement and/or maintain Data communication networks and infrastructure of Countywide Communication facilities.	$130.77	per Hour	$140.57	524820
Data Engineering Expert Time- Premium	Weekend or after-hours rate to design, implement and/or maintain Data communication networks and infrastructure of Countywide Communication facilities.	$150.61	per Hour-Premium	$158.95	524820
Infrastructure Engineering Expert Time	Hourly rate to design, implement and/or maintain Voice networks and infrastructure of Countywide Communication	$138.46	per Hour	$138.34	524820
Infrastructure Engineering Expert Time - Premium	Weekend or after-hours rate to design, implement and/or maintain Voice networks and infrastructure of Countywide Communication facilities.	$161.40	per Hour	New for FY 10/11	524820
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.	$117.55	per Hour	$116.87	521360

System & Application Technologist Expert Time - Premium	Weekend or after-hours server engineer support - 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.	$153.19	per Hour	New for FY 10/11	521360
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.	$87.07	per Hour	$83.47	521360
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.	$138.85	per Hour-Premium	$94.75	521360
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.	$118.55	per Desktop per Month	$118.38	521360
Operations Support Operations Services:					
DC Port Connectivity	Per connection needed for equipment in the Server Farm	$3.03	per Port per Month	$6.66	521360
TCIP/LUNS Connectivity for MF-T1	Per connection charge for clients to connect to the mainframe.	$3.47	per LUN per Month	$6.50	521360
Data Center Floor Space	Rental of floor space per square foot contained within the Data Center.	$10.04	per Square Foot per Month	$12.36	521360
Data Center Rack Space	Rental of rack space by the unit (unit=1.75 inches in height) contained within the Data Center.	$12.52	per Unit per Month	$14.36	521360
Remote Site Floor Space	Rental of floor space per square foot	$2.69	per Square Foot per Month	$4.01	521360
Remote Site Rack Space	Rental of rack space by the unit (unit=1.75 inches in height)	$2.33	per Unit per Month	$3.01	521360
Remote Site Wall Space	Rental of Wall space per square foot	$1.98	per Wall Square Foot	$2.00	521360
Data Center Expert Time	Expert time for allocating space in the Data Center. Verifying space, power, network connections, etc.	$121.30	per Hour	New for FY 10/11	521360
Helpdesk Expert Time	Help Desk services provided outside of normal duties to customers. EX taking calls for vacationing IT departments	$81.41	per Hour	New for FY 10/11	521360
Operations Support Production Services:					
Operator Expert Time	Computer Operator who operates and monitors various computer platforms.	$73.79	per Hour	$72.13	524760
Operations Support:					
Mainframe Technologists Expert Time	Systems programmer who maintains and enhances OS and 3rd party software executing on the mainframe.	$116.13	per Hour	$124.18	524760
Mainframe Technologists Expert Time - Premium	Systems programmer who maintains and enhances OS and 3rd party software executing on the mainframe after-hours.	$126.00	per Hour	$133.37	524760
Mainframe Technologists On-call Hour	Systems programmer who maintains and enhances OS and 3rd party software executing on the mainframe when requested on-call.	$8.51	per Hour	$9.72	524760
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 mainframe.	$192,772.43	per Month	$192,232.73	524760
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.	0.00001	Per MB per Month	0.00004	524760
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	0.0000043	Per MB per Month	0.00024	524760
Data Back-up and Recovery	Scheduled and unscheduled backup and/or restore of specified customer data.	0.00003	Per MB per Month	0.00345	524760
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.	0.0000048	Per MB per Month	0.00084	524760
Radio Microwave and Sites:					
Mile-56K	Monthly charge per 56K circuit mile for microwave transmission.	$16.08	per Mile per Month	$17.25	520280
Mile-Analog	Monthly charge per analog circuit mile for microwave transmission.	$8.04	per Mile per Month	$8.62	520280
Mile-T1	Monthly charge per T1 mile for microwave transmission.	$40.20	per Mile per Month	$43.11	520280
Mile-DS3	Monthly charge per DS3 mile for microwave transmission.	$60.29	per Mile per Month	$64.67	520280
Point to Point Wireless Connection	Monthly charge per connection for wireless WAN.	$148.93	per Connection Per Month	$158.49	520280
Agreement	Negotiated agreement for leased space in communication site.	Per Lease Agreement	per Month	Per Lease Agreement	520280
Rack	Set rate for monthly rack charge.	$254.67	per Month	$248.48	520280
Rack RMU	Set rate for monthly rack mount unit charge (partial rack).	$63.67	per Month	$62.12	520280
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.	$91.14	per Hour	$86.05	521500
Auto Install Expert Time - Premium	Hourly overtime rate for site and automotive installations and/or repairs of non-radio equipment in vehicles.	$97.97	per Hour-Premium	$96.50	521500
Radio Technologist Expert Time	Hourly shop and field radio repair rate.	$92.07	per Hour	$90.60	521500
Radio Technologist Expert Time - Premium	Hourly overtime shop and field radio repair rate.	$101.71	per Hour-Premium	$100.16	521500
Device - Base Station	Monthly maintenance charge for base radio unit.	$27.27	per Device per Month	$28.07	520220
Device - HT	Monthly maintenance charge for portable radio.	$3.60	per Device per Month	$3.91	520220
Device - Mobile radio	Monthly maintenance charge for mobile radio.	$2.88	per Device per Month	$2.98	520220
Device - Radio Console	Monthly maintenance charge for dispatch console.	$103.26	per Device per Month	$108.25	520220
Device - Radio IP Modem	Monthly maintenance charge for radio IP modem.	$22.94	per Device per Month	$28.49	520220
Feature - Additional Cell	Monthly access charge for each system accessed for an individual radio.	$0.65	per Cell per Month	$0.66	520220
Feature - Additional Talk Group	Monthly access charge for each talk group accessed for an individual radio.	$0.65	per Talk Group per Month	$0.66	520220
Feature - Emergency Button	Monthly access charge for an emergency button feature for an individual radio.	$0.65	per Month	$0.66	520220
Feature - First Talk Group	Monthly access charge for accessing a single talk group for an individual radio.	$0.65	per Month	$0.66	520220
Feature - Individual Call	Monthly charge for the individual call feature accessed for by individual radio.	$0.65	per Month	$0.66	520220
Feature - Public Safety Priority	Monthly charge for public safety priority feature for an individual radio.	$0.65	per Month	$0.66	520220
System - Conventional	Monthly fee charged to users of a conventional radio system.	$304.54	per Month	$382.60	520220
System - Jail	Monthly fee charged to each Correctional facility for maintenance of each campus conventional radio system.	$102.06	per Month	$111.74	520220
Systems Application Support:					
Custom Application Support	Support and expert services for a Unique Application	Varies	per Application Per Month	Varies	521640
Custom Application Hosting	Cost for hosting and supporting an Application.	Varies	per Application Per Month	Varies	521640
Fixed user license	Fixed Remedy User Access License. Includes license maintenance and access to custom remedy modules. - Assigned per user.	$23.86	per User per Month	$25.47	521640
Floating user license	Floating Remedy User Access License. Includes license maintenance and access to custom remedy modules - Assigned to a pool.	$56.06	per Pooled Unit	$56.21	521640
Sharepoint Hosting	One hosted Sharepoint Site with 1 GB of data storage capacity.	$681.09	per site per month	New for FY 10/11	521640
Website Hosting, Dynamic Content	Hosting services for dynamic content websites.	$1,019.47	per site per month	$1,525.14	521640
Website Hosting, Static Content	Hosting services for static content websites	$509.74	per site per month	$681.45	521640
Remedy Module	Support of existing Remedy modules	$111.01	per Month	$332.24	521640
Applications Support Engineering Expert Time	Support of custom and third party applications. Services include performing application enhancements and customization, proactive application monitoring, maintenance and support, applying systems analysis, and upgrade and	$94.34	per Hour	$116.70	521640
Applications Support Engineering Expert Time - Premium	After-hours and weekend support of custom and third party applications. Services include performing application enhancements and customization, proactive application monitoring, maintenance and support, applying systems analysis, and upgrade and migration services.	$115.19	per Hour	New for FY 10/11	521640
Systems Applications Database Suppo.					
Database Technologist Expert Time	Expert level application database engineering and administration services.	$113.81	per Hour	$126.84	521640
Database Technologist Expert Time - Premium	After-hours and weekend expert level application database engineering and administration services.	$139.39	per Hour	New for FY 10/11	521640
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	$2.31	per ASU per Month	$2.75	521640
MB Oracle	Oracle database storage - charged by size of database.	$0.0019	per MB per Month	0.0510	521640
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).	$0.65	per ASU per Month	$2.63	521640
MB SQL	SQL database storage - charged by size of database.	$0.0019	per MB per Month	$0.0381	521640
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.	$151.73	per Hour	$152.03	521640
Specialized Application Developer Expert Time - Premium	After-hours and weekend Application Developer with skills unique to an application or service. Requires application specific training or certification.	$268.33	per Hour	New for FY 10/11	521640

Applications Development Expert Time	Applications development using standard web and applications technologies. Does not require vendor specific training or certification.	$141.38	per Hour	$143.81	521640
Applications Development Expert Time - Premium	After-hours and weekend Applications development using standard web and applications technologies. Does not require vendor specific training or certification.	$257.53	per Hour	New for FY 10/11	521640
Systems Applications Infrastructure:					
Server - Additional Memory	Additional memory on hosted server in increments of 256MB.	$1.24	per Additional Memory Unit (256MB) per Month	$1.69	521360
Server - Linux Operating System	Add-on Selection to Hosted Server - Linux Operating system with critical patching services	$278.80	per Hosted Server Unit per month	$295.08	521360
Server - Windows Operating System	Add-on Selection to Hosted Server - Windows Operating system with automated critical update and patching services for a physical server	$76.34	per Hosted Server Unit per month	$148.95	521360
Server - Virtualized Windows Operating System	Add-on Selection to Hosted Server - Windows Operating system with automated critical update and patching services for a virtualized server	$12.98	per Hosted Server Unit per month	New for FY 10/11	521360
Server - Oracle	Oracle database server. Includes the Oracle licensing.	$933.76	per Server per Month	$1,131.11	521360
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.	$223.86	per Hosted Server Unit per month	$229.46	521360
SAN Storage	1 MB of Enterprise storage space	$0.0010	per MB per Month	$0.0014	521360
Systems Enterprise Applications:					
Antispam Services	Internet e-mail anti-spam/anti-virus services.	$0.39	per Account per Month	$0.71	521640
Blackberry Account Creation	Setup of Blackberry services and license for new account.	$78.70	per New Account Set-Up	$82.38	521640
Workstation AD Services	Desktop access to Directory Services for Desktop Management and Authentication	$11.33	per Workstation per Month	$10.32	521640
AD Services	Application Access to Directory Services for Management and Authentication	$11.33	per Service or Application per Month	$10.32	521640
Email Compliance Service	E-mail Regulatory Compliance Service - prevents sensitive information from leaving the County networks unencrypted	$0.47	per Email Compliance user per Month	$0.57	521640
Encrypted Email Transfer Service	Provide encrypted SMTP transfer to recipients outside of CORNET	$3.52	per Encrypted Email Account per Month	$3.64	521640
Hosted Mailbox	Exchange mailbox on RCIT Server with routing, antivirus, antispam and web access.	$23.79	per Mailbox per Month	$25.75	521640
SMTP Routing Services	Simple Mail Transfer Protocol (SMTP) e-mail routing service, provides backbone e-mail routing services for all e-mail systems on CORNET	$162.68	per Routed Domain per Month	$193.18	521640
Email Technologist Expert Time	Hourly rate for email systems engineering (consulting, break/fix Support, design & implementation, etc.)	$113.21	per Hour	$113.05	521640
Exchange Web Access	Microsoft Exchange Outlook Web Access (OWA) service and Microsoft Exchange 2007 Client Access Services (CAS).	$185.39	per Domain per Month	$339.44	521640
External Exchange System Synchronization	Synchronization services for external exchange systems.	$4,982.45	per System Yearly	$7,854.19	521640
External Groupwise System Synchronization	Synchronization services for external GroupWise domains.	$5,960.42	per System Yearly	$5,943.59	521640
Groupwise Blackberry Account	Blackberry integration to GroupWise e-mail system for e-mail, calendaring, contact management.	$35.06	per Account per Month	$49.87	521640
Groupwise Web Access Services	GroupWise web access.	$395.00	per Domain per Month	$327.16	521640
Reverse Proxy Service	Reverse Proxy services through the corporate DMZ. Provisioned for departments with no internal DMZ.	$268.28	per Routed Service per Month	$264.58	521640
Riverside County Active Directory Forest Service	Child domain use of RIVCNTY.LCL hosted Active Directory forest.	$87.55	per Active Directory Site per Month	New FY 10/11	521640
MS Exchange Routing Services	Exchange user antivirus services.	$0.28	per Mailbox per Month	$0.38	521640
Messaging Groupwise Routing Application	GroupWise users routing services.	$1.91	per Mailbox per Month	$0.72	521640