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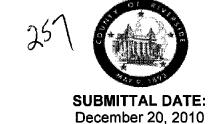**COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

257

FROM: Riverside County Information Technology

SUBMITTAL DATE:
December 20, 2010

SUBJECT: FY 2011-2012 Service Rates for Riverside County Information Technology

RECOMMENDED MOTION: Move that the Board of Supervisors:
1. Approve the attached Riverside County Information Technology (RCIT) service rates for FY 2011-2012;
2. Approve and direct the Auditor-Controller to assign unrestricted net assets for future operations as reflected in Attachment A; and,
3. Authorize the RCIT department head to enter into service agreements with non-county agencies for information technology services up to $10,000.

BACKGROUND: As an internal service fund (ISF), RCIT develops a budget based on the current business environment, which this year is marked by the County's fiscal environment and changes in the demand for services. *(Continued on Page 2)*

Nathan J. Colodney
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:	11/12

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

C.E.O. RECOMMENDATION:

APPROVE

BY: *Serena Chow*
County Executive Office Signature
Serena Chow

On the left margin, rotated:

FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY: RUSSELL S. DOMINSKI 1-3-11
Departmental Concurrence

Dep't Recomm.: ☐ Consent ☒ Policy

Per Exec. Ofc.: ☐ Consent ☒ Policy

Prev. Agn. Ref.:		District: ALL	Agenda Number:	3.30 f

BACKGROUND: (Continued)

A budgetary fiscal contraction, decreases in service demand, and the SEIU IT salary settlement agreement were material factors with the greatest impact on the development of the FY11/12 budget. Cost savings continue to be achieved in specific areas as a result of the staff's work with service providers to negotiate lower service rates, maximize contract savings and collaborate on volume purchases. Staffing costs were also reduced through early retirements. As a result, RCIT services to departments represent an overall 2.6% decrease in IT costs to customers.

To further reduce operating costs, with associated reductions in rates, RCIT removed funding for emergency site and facility repairs for the radio and microwave facilities. Therefore, in lieu of rebates to user departments, RCIT is seeking a $500,000 assignment of unrestricted assets as a reserve to address unforeseen emergency repairs to public safety radio and microwave operations, without burdening rates. There are sufficient unrestricted net assets in the RCIT fund to cover this request.

Attachment A identifies previously approved Board assignments along with new assignments. Other new assignments requested, in lieu of rebates to user departments, include the emergency grounding work at Alessandro for the 911 Dispatch Center and PSEC and the SEIU Back Pay Settlement that is estimated at $800,000 to $1,000,000. If additional budget savings or adjustments are made to fund balances, RCIT will return to the Executive Office and Board to further assign unrestricted net assets and/or rebates.

RCIT has been requested to provide IT services to outside agencies such as the Bureau of Land Management, California Highway Patrol, Riverside Community Colleges, cities and other agencies. We are requesting that the Board delegate authority to the RCIT department head to enter into service agreements with outside agencies using current Board approved rates up to a per agreement value of $10,000. Any agreements greater than $10,000 will be forwarded to the Board for approval.

RCIT and CISO Estimated Deliverables Department Totals

Customer	FY 11-12 RCIT	FY 11-12 CISO	FY 10-11	Difference	% Increase or Decrease
Agriculture Commissioner	$ 85,607	$ 3,117	$ 113,378	$ (24,654)	-21.7%
Assessor	$ 1,206,520	$ 25,663	$ 1,331,314	$ (99,131)	-7.4%
Auditor/Controller	$ 837,413	$ 13,507	$ 826,540	$ 24,380	2.9%
BOS - Clerk of the Board	$ 63,838	$ 7,793	$ 98,662	$ (27,031)	-27.4%
BOS - District 1	$ 7,168	$ -	$ 8,447	$ (1,279)	-15.1%
BOS - District 2	$ 7,572	$ -	$ 7,537	$ 35	0.5%
BOS - District 3	$ 10,061	$ -	$ 10,425	$ (364)	-3.5%
BOS - District 4	$ 12,055	$ -	$ 11,916	$ 139	1.2%
BOS - District 5	$ 11,189	$ -	$ 10,609	$ 580	5.5%
CHA - Administration	$ 1,563,317	$ 143,902	$ 1,868,931	$ (161,712)	-8.7%
Clerk Recorder	$ 160,311	$ 23,170	$ 298,250	$ (114,769)	-38.5%
Community Action	$ 144,375	$ 6,442	$ 200,975	$ (50,158)	-25.0%
Cooperative Extension	$ 10,002	$ -	$ 13,417	$ (3,415)	-25.5%
County Counsel	$ 184,324	$ 7,689	$ 241,767	$ (49,754)	-20.6%
County Information Security	$ 140,622	$ -	$ -	$ 140,622	
Crest	$ 53,921	$ 2,286	$ 24,723	$ 31,484	127.3%
DCSS	$ 476,833	$ 58,184	$ 606,337	$ (71,320)	-11.8%
District Attorney	$ 1,090,161	$ 93,614	$ 1,291,828	$ (108,053)	-8.4%
DPSS	$ 3,835,692	$ 307,648	$ 4,086,736	$ 56,604	1.4%
EDA	$ 851,566	$ 95,484	$ 767,924	$ 179,126	23.3%
Executive Office	$ 55,206	$ 3,637	$ 53,171	$ 5,672	10.7%
Facilities Management	$ 874,446	$ -	$ 883,227	$ (8,781)	-1.0%
Fire	$ 1,010,427	$ 66,496	$ 1,046,702	$ 30,221	2.9%
First 5	$ 1,222	$ -	$ 2,091	$ (869)	-41.5%
Flood	$ 229,517	$ 23,274	$ 232,938	$ 19,853	8.5%
Human Resources	$ 635,125	$ 62,340	$ 604,849	$ 92,616	15.3%
Mental Health	$ 1,144,931	$ 129,875	$ 1,386,886	$ (112,080)	-8.1%
OASIS	$ 106,595	$ 6,546	$ 144,233	$ (31,092)	-21.6%
Office on Aging	$ 94,904	$ 9,455	$ 91,573	$ 12,786	14.0%
Probation	$ 648,268	$ 74,496	$ 755,600	$ (32,836)	-4.3%
PSEC	$ 913,269	$ 3,637	$ 782,318	$ 134,588	17.2%
Public Defender	$ 300,664	$ 34,910	$ 362,215	$ (26,641)	-7.4%
Purchasing	$ 139,283	$ 11,741	$ 147,441	$ 3,583	2.4%
RCA	$ 53,766	$ 2,078	$ 20,269	$ 35,575	175.5%
RCIT	$ -	$ 18,598	$ -	$ 18,598	
RCRMC	$ 2,233,489	$ 145,460	$ 2,093,751	$ 285,198	13.6%
Records Management	$ 19,743	$ 3,013	$ 22,540	$ 216	1.0%
Regional Parks	$ 70,184	$ 3,844	$ 76,779	$ (2,751)	-3.6%
Registrar of Voters	$ 193,642	$ 8,312	$ 178,283	$ 23,671	13.3%
Sheriff	$ 7,148,964	$ 332,480	$ 8,193,347	$ (711,903)	-8.7%
TLMA - Admin	$ 184,269	$ 20,261	$ 444,067	$ (239,537)	-53.9%
TLMA - Building & Safety	$ 61,306	$ 7,273	$ 77,465	$ (8,886)	-11.5%
TLMA - Code Enforcement	$ 154,895	$ 18,183	$ 169,452	$ 3,626	2.1%
TLMA - Planning	$ 99,282	$ 8,832	$ 121,139	$ (13,025)	-10.8%
TLMA - Survey	$ 26,482	$ 4,572	$ 21,690	$ 9,364	43.2%
TLMA - Transportation	$ 230,159	$ 22,339	$ 287,826	$ (35,328)	-12.3%
Treasurer/Tax Collector	$ 1,102,644	$ 16,312	$ 1,119,758	$ (802)	-0.1%
Veterans Services	$ 21,200	$ 1,455	$ 21,225	$ 1,430	6.7%
Waste Management	$ 163,689	$ 19,741	$ 183,373	$ 57	0.0%
Grand Total Estimate	**$ 28,670,117**	**$ 1,847,659**	**$ 31,343,924**	**$ (826,148)**	**-2.6%**

Note: These are estimates only and subject to change based on what Departments choose to purchase. Departments are only billed actuals.

RCIT Request for Retention of Unrestricted Net Assets

Decrease in Unrestricted Net Assets		45500-7400100000-380100	Unrestricted Net Assets	$8,013,350
Increase in Unrestricted Net Assets for Future Operations				
		45500-7400100000-380200	Unrestricted Net Assts Fut Op	1,913,207
		45500-7400100000-380200	Unrestricted Net Assts Fut Op	1,700,000
		45500-7400100000-380200	Unrestricted Net Assts Fut Op	510,000
		45500-7400100000-380200	Unrestricted Net Assts Fut Op	926,000
		45500-7400100000-380200	Unrestricted Net Assts Fut Op	285,000
		45500-7400100000-380200	Unrestricted Net Assts Fut Op	500,000
		45500-7400100000-380200	Unrestricted Net Assts Fut Op	250,000
		45500-7400100000-380200	Unrestricted Net Assts Fut Op	929,143
		45500-7400100000-380200	Unrestricted Net Assts Fut Op	1,000,000

Designation Description

ITGC Designation	1,913,207	Approved by the Board on 02/09/10 MO 3.63. ($2,278,176 was approved through the Board; $364,969 expended through November 2010)
Data Center Designation	1,700,000	Approved by the Board on 02/09/10 MO 3.63.
Call Center Designation	510,000	Approved by the Board on 02/09/10 MO 3.63.
Blythe Communications Facility	926,000	The Blythe project/budget was approved on 7/13/10 MO 3.44.
North Mountain Relocation	285,000	CIP funded the North Mtn relocation project (11/28/06 MO 3.22) however, during the relocation efforts, it was determined that a larger concrete pad was needed for the generator and a taller tower. The relocation was not part of the PSEC project so RCIT had to pay for the pad and tower. Purchasing went out to bid for the work and it was determined that Motorola - through their contractors - could perform the work at a lower cost than other bids. Purchasing entered into a Professional Service Agreement with the Motorola contractor for the work for $285,000.
Unforeseen Emergency Site Repairs	500,000	In the FY11/12 rate submittal package RCIT is requesting a $500,000 designation.
Emergency Grounding/Alessandro	250,000	There is an urgency to address a grounding issues at Alessandro and the EO agreed that in order to expedite the work efforts, RCIT would pay for the work to commence the overall grounding effort.
Telephone Network Upgrade	929,143	In the FY09/10 rate submittal package (2/3/09 MO 3.31L), the Board approved the $6.7 million Telephone Network Upgrade project recommended in the Aastra MX-One TSW Telephone Network Risk Assessment, prepared by RCIT Communications Engineering. The assignment of unrestricted net assets is for conversion costs (phases 4-6) with the expectation of lease payments starting in 2011/12.
SEIU Back Pay Settlement	1,000,000	RCIT was recently informed of a settlement agreement with SEIU that will result in back pay for approximately 50 employees. Initial estimates from HR range from $800,000 to $1,000,000 in back pay. HR has advised it will take 3-9 months to complete the calculations. We recommend using available unrestricted net assets to address this liability.
Total	8,013,350	

FY 11/12 RIVERSIDE COUNTY IT RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 11/12 RATE	UNIT	FY 10/11 RATE	BUDGET ACCOUNT
Business Solutions:					
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.	$103.69	per Hour	$104.78	525440
Procurement Services	Hourly rate to provide information technology related procurement services.	$70.42	per Hour	New for FY 11/12	525440
Project Management	Manage all phases of the project Lifecycle, project planning, risk assessments, lessons learned and manage the SDLC- System Development Life Cycle.	$105.99	per Hour	$104.78	525440
Portfolio Management	Facilitate the prioritization of selected projects, Monitor portfolio change and report variances, Evaluate and report on possible overlapping projects.	$103.69	per Hour	New for FY 11/12	525440
Portfolio User	Allows creation of a project portfolio, including workflows, hosted centrally, so that the information is available throughout the enterprise, even from a browser. This supports planning, business case development, approval & selection of business initiatives.	$365.17	per User	New for FY 11/12	525440
Communications Services Network:					
Cornet Connectivity	Per PC charge for CORNET access and support.	$30.80	per Desktop per Month	$28.60	520260
CWDM Circuit	Per 1 Gbps WAN connection over fiber utilizing CWDM (Coarse Wavelength Division Multiplexing).	$1,086.82	per Circuit per Month	$1,058.09	520260
DMZ Connectivity	Per circuit support for customers virtual DMZ's.	$98.51	per Circuit per Month	$116.36	520260
Departmental Wireless Network	Per access point for department specific wireless connectivity, which also includes redundancy.	$70.27	per Access Point per Month	New for FY 11/12	520260
Enterprise Wireless Network	Per access point for wireless connectivity.	$65.85	Per Access Point per Month	$65.36	520260
Network Technologist Expert Time	Per hour cost for a technician for repairs, installs, etc.	$104.39	per Hour	$112.01	521340
Network Technologist Expert Time - Premium	After-hours or weekends per hour cost for a technician for repairs, installs, etc.	$124.78	per Hour	$129.56	521340
VPN - Remote Access	Per remote access account to log into the Counties network (CORNET) remotely via virtual private network or dial-up account.	$8.95	per Account per Month	$8.93	520260
Communications Services Telecom Operations:					
ACD Scroll Board	Automatic call distribution LCD Display which lists ACD agent information (i.e. # of calls in queue, # of agents).	$17.76	per Month	$19.58	520320
Additional Number	Additional directory number appearance on Ericsson Phones.	$0.12	per Month	$0.12	520320
Analog Line	Analog line used for faxes, modems and TDD (Telecommunications Device for the Deaf).	$11.84	per Month	$13.06	520320
Analog w/Instrument	Single line phone that can only place and receive one call at a time.	$17.76	per Month	$19.58	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.	$85.13	per Port per Month	$80.75	520320
Automated Call Sequencing	Device that handles incoming calls and recommends to an agent which call should be picked up.	$11.84	per Month	$13.06	520320
Dect Phone - Basic Phone	Portable Digital extension off the Ericsson/Aastra Phone System with Basic Features. (Freeset Replacement).	$34.12	per Month	$34.62	520320
Dect Phone - Medic Phone	Portable Digital extension off the Ericsson/Aastra Phone System with Basic Features. (Freeset Replacement)	$51.18	per Month	$51.93	520320
External Call Forwarding Extension	Allows forwarding capability from desk phone to an external number.	$0.93	per Month	$0.91	520320

FY 11/12 RIVERSIDE COUNTY IT RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 11/12 RATE	UNIT	FY 10/11 RATE	BUDGET ACCOUNT
Generic Extension	Virtual extension assigned to a LIM but does not have any physical equipment associated with it.	$11.84	per Month	$13.06	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.	$2.96	per Month	$3.26	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.	$1.88	per Month	$1.87	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.	$5.65	per Month	$5.62	520320
Norstar-Gold	Instrument M7310.	$9.42	per Month	$9.37	520320
Norstar-Platinum	Instruments M7316,7324, 7406 (Cordless).	$11.31	per Month	$11.24	520320
Norstar-Platinum w/Key Panel	Instruments: M7316, M7324 with one side panel that acts as an extension of the phone set.	$18.84	per Month	$18.74	520320
Norstar-Silver	Instrument: M7208.	$7.54	per Month	$7.50	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.	$11.84	per Month	$13.06	520320
Operators-Workstation	Answering position/CTI Application with the ability to place and make calls with PC and phone.	$910.42	per Month	$402.43	520320
Personal Number Extension	Allows user to have up to 10 positions, as possible answering positions programmed, per one phone extension.	$0.93	per Month	$0.91	520320
Phone-Gold	Instruments: D661,D212, or D4223 .	$29.59	per Month	$32.64	520320
Phone-Gold w/ 2 Key Panels	Instruments: D4223 with two side panels that act as an extension of the phone set.	$33.74	per Month	$37.21	520320
Phone-Gold w/ 3 Key Panels	Instruments: D4223 with three side panels that act as an extension of the phone set.	$34.92	per Month	$38.52	520320
Phone-Gold w/ 4 Key Panels	Instruments: D4223 with four side panels that act as an extension of the phone set.	$36.10	per Month	$39.82	520320
Phone-Gold w/Key Panel	Instruments: D4223 with side panel that acts as an extension of the phone set.	$32.55	per Month	$35.90	520320
Phone-Platinum	Instruments: D662,D203, or D213.	$35.51	per Month	$39.17	520320
Phone-Platinum w/2 Key Panels	Instruments:D203 or D213 with two side panels that act as an extension of the phone set.	$41.43	per Month	$45.70	520320
Phone-Platinum w/Key Panel	Instruments:D203 or D213 with one side panel that acts as an extension of the phone set.	$38.47	per Month	$42.43	520320
Phone-Silver	Instruments: D201,D202,D211,601, or 631.	$23.68	per Month	$26.11	520320
Security Analog Phone	Weather and vandalism proof single line phone (commonly referred to as a "gorilla phone").	$14.80	per Month	$16.32	520320
Solidus - Agent Name	Agent Account for Tracking purposes within Solidus (must still be associated with either Phone Agent or Desktop Agent).	$7.20	Per User per Month	$9.63	520320
Solidus - Application Connection	A Path to connect to an Outside Applications for CTI (Must have Desktop Manager and Access to certain LAN Ports).	$360.18	Per User per Month	$361.15	520320
Solidus - Campaign Manager Outbound Agent	Outbound Agent for Dialing outbound Voice Campaign Calls (Must have Desktop Agent and have Access to certain LAN Ports).	$90.04	Per User per Month	$96.31	520320
Solidus - Desktop Agent	Dynamic Agent Licensing to be used with Agent Name for Log in purposes on Desktops (Software to be loaded to Department provided PC and must have Access to certain LAN Ports) - multiple Layers of Features.	$72.03	Per User per Month	$72.23	520320

FY 11/12 RIVERSIDE COUNTY IT RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 11/12 RATE	UNIT	FY 10/11 RATE	BUDGET ACCOUNT
Solidus - Inbound Email Agent	Dynamic Agent Licensing to be used with Agent Name and Desktop Agent for allowing inbound Call Center Support through Email (Must have Desktop Agent and have Access to certain LAN Ports) - multiple Layers of Features.	$18.01	Per User per Month	$24.08	520320
Solidus - Info Manager	Info Manager Software - Real Time Visual Statistics for Call Center and Agents (Software to be loaded to Department provided PC and Must have access to certain LAN Ports).	$90.04	Per User per Month	$108.34	520320
Solidus - IVR	Integrated Voice Response - Menu's to be used within the Call Center to allow Customers to answer questions via Voice (Includes up to 8 Ports).	$450.20	Per Unit per Month	$481.53	520320
Solidus - IVR Inbound Minutes	Integrated Voice Response - Inbound Charges per minute to be used in conjunction with IVR.	$0.05	Per Minute Per Month	$0.07	520320
Solidus - Knowledge Base	Allows the Call Center to provide an interactive Web Response Application that automates Customer Service (Must be used in conjunction with Virtual Agent and can also be used in conjunction with Desktop Agent for an Internal Knowledge Base).	$21.61	Per User per Month	$24.08	520320
Solidus - Phone Agent	Dynamic Agent Licensing to be used with Agent Name for Log in purposes on Digital Telephones - multiple Layers of Features.	$32.41	Per User per Month	$38.52	520320
Solidus - Report Manager	Software for Historical Reports on Call Center and Agents (Software to be loaded to Department provided PC and Must have access to certain LAN Ports).	$90.04	Per User per Month	$108.34	520320
Solidus - Report Package with PC	PC that has Info Manager, Report Manager Loaded for Call Center Statistics Real Time and Historical (Must have access to WAN).	$378.32	Per Unit per Month	$385.22	520320
Solidus - SMS Agent	Dynamic Agent Licensing to be used with Agent Name and Desktop Agent for allowing inbound Call Center Support through SMS and Website (Must have Desktop Agent and have access to certain LAN Ports).	$18.01	Per User per Month	$24.08	520320
Solidus - Speech Recognition	Speech Recognition to be used in conjunction with IVR.	$720.32	Per Unit per Month	$722.29	520320
Solidus - Supervisor Agent	Dynamic Supervisor Agent Licensing to be used with Agent Name for Log in on Desktops (Must be used in conjunction with Desktop Agent and must have access to certain LAN Ports) - multiple Layers of Features.	$18.01	Per User per Month	$24.08	520320
Solidus - Text to Speech	Text To Speech to be used in conjunction with IVR.	$486.22	Per Unit per Month	$481.53	520320
Solidus - Virtual Agent	Dynamic Agent Licensing to be used with either Chat Sessions from the Web or Knowledge Base (Must be used in conjunction with Desktop Agent and must have Access to certain LAN Ports) - multiple Layers of Features.	$18.01	Per User per Month	$24.08	520320
Telecomm Access	3rd party access to telephone network. Commonly used on Interactive Voice Response and other CTI applications.	$17.76	per Month	$19.58	520320
Telephone Coordinators Expert Time	Hourly costs for support personnel to facilitate requests for adds, moves and changes.	$74.09	per Hour	$72.77	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.	$97.55	per Hour	$84.52	520320
Voice Form	Automated voice prompt feature of the voice mail system. This is normally used in place of a written questionnaire.	$3.98	per Month	$4.35	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.	$1.99	per Month	$2.18	520320
Voice Paging	Paging feature associated with a voice mail box.	$5.97	per Month	$6.53	520320
Voice Referral	A voice mail box that directs callers to a new telephone number.	$0.20	per Month	$0.22	520320
Communications Services Telephone Jr. Technologists:					
Telephone Technicians Expert Time	Hourly costs for adds, moves, installs, changes or other special requests.	$90.88	per Hour	$97.81	520250
Telephone Technicians Expert Time - Premium	Hourly costs for moves, changes or other special requests that must be done after-hours or on weekends.	$107.48	per Hour-Premium	$116.30	520250
Communications Technology Engineering:					

FY 11/12 RIVERSIDE COUNTY IT RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 11/12 RATE	UNIT	FY 10/11 RATE	BUDGET ACCOUNT
Data Engineering Expert Time	Hourly rate to design, implement and/or maintain Data communication networks and infrastructure of Countywide Communication facilities.	$127.59	per Hour	$130.77	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.	$148.14	per Hour-Premium	$150.61	524820
Infrastructure Engineering Expert Time	Hourly rate to design, implement and/or maintain Voice networks and infrastructure of Countywide Communication facilities.	$136.35	per Hour	$138.46	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.	$152.72	per Hour	$161.40	524820
Radio Engineering Expert Time	Hourly rate to design, implement and/or maintain Radio communication networks and infrastructure of Countywide Communication facilities.	$156.59	per Hour	$157.30	524820
Fiscal Services:					
Full-Cost Budgeting Expert Time	Hourly rate to assist departments in developing, designing and implementing the Full-Cost Maturity Budgeting model.	$64.31	per Hour	New FY 11/12	525440
Operations Customer Technical Services:					
Desktop Services	Troubleshoot, manage, support, repair, inventory, install, setup, patch and configure desktop hardware and software on a desktop computer. Routine tasks and scripted projects. The Desktop Hardware is under warranty.	$64.70	per Desktop per Month	New FY 11/12	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.	$92.59	per Hour	$87.07	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.	$100.72	per Hour-Premium	$138.85	521360
Laptop Services	Troubleshoot, manage, support, repair, inventory, install, setup, patch and configure desktop hardware and software on a laptop computer. Routine tasks and scripted projects. The Laptop Hardware is under warranty.	$107.84	per Laptop per Month	New FY 11/12	521360
Server Applications Maintenance	Troubleshoot, manage, support, repair, patch and configure server applications and databases. Includes software updates for example 2.3 to 2.4. However, software upgrades from 10.1 to 11.2 are not included. Software upgrades are considered projects.	$262.45	per Server Application per Month	New FY 11/12	521360
Server O/S Maintenance	Troubleshoot, manage, support, repair, inventory, patch and configure server hardware and O/S software, Virus Protection software and Backup system on a server. Software updates are included for example from 5.2 to 5.5. Software upgrades are not included for example 5.2 to 6.1. Software upgrades are considered projects.	$524.91	per Server per Month	New FY 11/12	521360
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.	$121.13	per Hour	$117.55	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.	$145.12	per Hour	$153.19	521360
Operations Support Operations Services:					
Data Center Floor Space	Rental of floor space per square foot contained within the Data Center.	$9.55	per Square Foot per Month	$10.04	521360
Data Center Rack Space	Rental of rack space by the unit (unit=1.75 inches in height) contained within the Data Center.	$11.92	per Unit per Month	$12.52	521360
DC Port Connectivity	Per connection needed for equipment in the Server Farm.	$3.01	per Port per Month	$3.03	521360
TCIP/LUNS Connectivity for MF-T1	Per connection charge for clients to connect to the mainframe.	$3.16	per LUN per Month	$3.47	521360
Operations Support Production Services:					

FY 11/12 RIVERSIDE COUNTY IT RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 11/12 RATE	UNIT	FY 10/11 RATE	BUDGET ACCOUNT
Operator Expert Time	Computer Operator who operates and monitors various computer platforms.	$80.24	per Hour	$73.79	524760
Operations Support:					
Helpdesk Expert Time	Help Desk services provided outside of normal duties to customers. EX taking calls for vacationing IT departments.	$77.76	per Hour	$81.41	521360
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.	$197,329.85	per Month	$192,772.43	524760
Radio Microwave and Sites:					
Agreement	Negotiated agreement for leased space in communication site.	Per Lease Agreement	per Month	Per Lease Agreement	520280
Mile-Analog	Monthly charge per analog circuit mile for microwave transmission.	$8.48	per Mile per Month	$8.04	520280
Point to Point Wireless Connection	Monthly charge per circuit for wireless WAN.	$154.81	per Connection Per Month	$148.93	520280
Rack	Set rate for monthly rack charge.	$320.83	per Month	$254.67	520280
Rack RMU	Set rate for monthly rack mount unit charge (partial rack).	$80.21	per Month	$63.67	520280
Un-Licensed Wireless Point-to-Point	Monthly circuit charge for dedicated point-to-point WAN connection utilizing un-licensed wireless point-to-point technology.	$497.13	per Circuit per Month	New FY 11/12	520280
Radio Operations and Auto Install:					
Device - Base Station	Monthly maintenance charge for base radio unit.	$28.02	per Device per Month	$27.27	520220
Device - BDA	Monthly maintenance charge for BDA's.	$94.90	per Device per Month	New FY 11/12	520220
Device - HT	Monthly maintenance charge for portable radio.	$3.68	per Device per Month	$3.60	520220
Device - Mobile radio	Monthly maintenance charge for mobile radio.	$2.96	per Device per Month	$2.88	520220
Device - Radio Console	Monthly maintenance charge for dispatch console.	$104.95	per Device per Month	$103.26	520220
Feature - Additional Cell	Monthly access charge for each system accessed for an individual radio.	$0.67	per Cell per Month	$0.65	520220
Feature - Talk Group	Monthly access charge for each talk group accessed for an individual radio.	$0.67	per Talk Group per Month	$0.65	520220
Feature - Data	Monthly access charge for data system.	$0.67	per Month	$0.65	520220
Feature - Emergency Button	Monthly access charge for an emergency button feature for an individual radio.	$0.67	per Month	$0.65	520220
Feature - Individual Call	Monthly charge for the individual call feature accessed for by individual radio.	$0.67	per Month	$0.65	520220
Feature - Public Safety Priority	Monthly charge for public safety priority feature for an individual radio.	$0.67	per Month	$0.65	520220
Radio Technologist Expert Time	Hourly shop and field radio repair rate.	$89.35	per Hour	$92.07	521500
Radio Technologist Expert Time - Premium	Hourly overtime shop and field radio repair rate.	$105.77	per Hour-Premium	$101.71	521500
System - Conventional	Monthly fee charged to users of a conventional radio system.	$453.25	per Month	$304.54	520220
System - Jail	Monthly fee charged to each Correctional facility for maintenance of each campus conventional radio system.	$101.01	per Month	$102.06	520220
Systems Applications Database Support:					
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).	$2.29	per ASU per Month	$2.31	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).	$0.61	per ASU per Month	$0.65	521640
Database Technologist Expert Time	Expert level application database engineering and administration services.	$113.69	per Hour	$113.81	521640

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SERVICE OR PRODUCT	DEFINITION	FY 11/12 RATE	UNIT	FY 10/11 RATE	BUDGET ACCOUNT
Database Technologist Expert Time - Premium	After-hours and weekend expert level application database engineering and administration services.	$136.65	per Hour	$139.39	521640
MB Oracle	Oracle database storage - charged by size of database.	$0.0011	per MB per Month	$0.0019	521640
MB SQL	SQL database storage - charged by size of database.	$0.0014	per MB per Month	$0.0019	521640
Systems Applications Development:					
Applications Development Expert Time	Applications development using standard web and applications technologies. Does not require vendor specific training or certification.	$132.99	per Hour	$141.38	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.	$145.77	per Hour	$257.53	521640
Systems Applications Infrastructure:					
Data Back-up and Recovery	Scheduled and unscheduled backup and/or restore of specified customer data.	0.00009	Per MB per Month	0.00003	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.	0.0000139	Per MB per Month	0.0000048	524760
SAN Storage	1 MB of Enterprise storage space	$0.0009	per MB per Month	$0.0010	521360
Server - Additional Memory	Additional memory on hosted server in increments of 256MB.	$0.99	per Additional Memory Unit (256MB) per Month	$1.24	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.	$218.73	per Hosted Server Unit per month	$223.86	521380
Server - Linux Operating System	Add-on Selection to Hosted Server - Linux Operating system with critical patching services.	$270.73	per Hosted Server Unit per month	$278.80	521360
Server - Oracle	Oracle database server. Includes the Oracle licensing.	$912.23	per Server per Month	$933.76	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.	$12.37	per Hosted Server Unit per month	$12.98	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.	$67.94	per Hosted Server Unit per month	$76.34	521360
Systems Applications 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
Fax Services	On-line hosted fax services	$0.08	per Page	New FY 11/12	521640
Fixed user license	Fixed Remedy User Access License. Includes license maintenance and access to custom remedy modules. - Assigned per user.	$24.15	per User per Month	$23.86	521640
Floating user license	Floating Remedy User Access License. Includes license maintenance and access to custom remedy modules - Assigned to a pool.	$55.34	per Pooled Unit	$56.06	521640
Sharepoint Hosting	One hosted Sharepoint Site with 1 GB of data storage capacity.	$441.90	per site per month	$518.00	521640
Website Hosting, Dynamic Content	Hosting services for dynamic content websites.	$701.82	per site per month	$1,019.47	521640
Website Hosting, Static Content	Hosting services for static content websites.	$467.88	per site per month	$509.74	521640
Systems Enterprise Applications:					
AD Services	Application Access to Directory Services for Management and Authentication.	$11.53	per Service or Application per Month	$11.33	521640
Antispam Services	Internet e-mail anti-spam/anti-virus services.	$0.38	per Account per Month	$0.39	521640
Email Compliance Service	E-mail Regulatory Compliance Service - prevents sensitive information from leaving the County networks unencrypted.	$0.45	per Email Compliance user per Month	$0.47	521640
Email Technologist Expert Time	Hourly rate for email systems engineering (consulting, break/fix Support, design & implementation, etc.).	$118.48	per Hour	$113.21	521640
Encrypted Email Transfer Service	Provide encrypted SMTP transfer to recipients outside of CORNET	$3.67	per Encrypted Email Account per Month	$3.52	521640

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SERVICE OR PRODUCT	DEFINITION	FY 11/12 RATE	UNIT	FY 10/11 RATE	BUDGET ACCOUNT
Exchange Web Access	Microsoft Exchange Outlook Web Access (OWA) service and Microsoft Exchange 2007 Client Access Services (CAS).	$219.28	per Domain per Month	$185.39	521640
External Exchange System Synchronization	Synchronization services for external exchange systems.	$397.47	per System per Month	$415.20	521640
GB Additional Email Space	Additional space required by the department in excess of their aggregate 250MB of included space per hosted mailbox.	$11.85	per GB per Month	New FY 11/12	521640
Hosted Mailbox	Exchange mailbox on RCIT Server with routing, antivirus, antispam and web access.	$22.72	per Mailbox per Month	$23.79	521640
Reverse Proxy Service	Reverse Proxy services through the corporate DMZ. Provisioned for departments with no internal DMZ.	$241.14	per Routed Service per Month	$268.28	521640
Riverside County Active Directory Forest Service	Child domain use of RIVCNTY.LCL hosted Active Directory forest.	$78.34	per Active Directory Site per Month	$87.55	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.	$159.35	per Routed Domain per Month	$162.68	521640
Workstation AD Services	Desktop access to Directory Services for Desktop Management and Authentication.	$11.51	per Workstation per Month	$11.33	521640

FY 11/12 RIVERSIDE COUNTY ISO RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 11/12	UNIT	FY 10/11 RATE	BUDGET ACCOUNT
Information Security Office:					
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.	*$116.24*	per Hour	*$132.38*	521340
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.	*$8.66*	per Desktop per Month	*$8.83*	520260