739

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

FROM: Riverside County Information Technology

SUBMITTAL DATE:
January 24, 2012

SUBJECT: FY 2012-2013 Service Rates for Riverside County Information Technology (RCIT)

RECOMMENDED MOTION: Move that the Board of Supervisors:
1. Approve the attached RCIT service rates for FY 2012-2013 and,
2. Approve the waiver of Board Policy B-28 for the use of unrestricted net assets to offset operating costs in the amount of $685,000.

BACKGROUND: RCIT's FY12/13 budget of $25.6 million maintains core services, addresses increased security measures and funds the new organizational structure under the new Chief Information Officer. *(Continued on Page 2)*

Kevin K Crawford
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:**	12/13	

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

C.E.O. RECOMMENDATION:

APPROVE

BY: _Serena Chow_
Serena Chow

County Executive Office Signature

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

FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY RUSSELL S. DOMINSKI 1-31-12

Departmental Concurrence

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

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Form 11:   FY 2012-2013 Service Rates for Riverside County Information Technology
Date: January 24, 2012
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BACKGROUND: (Continued)

RCIT communications currently receives on average 850 service and trouble tickets a month. Requests for repairs will continue to be the first priority however adds, moves and deletion requests response time may be extended as a result of staffing reductions. Applications development support will center on existing applications and infrastructure. Departments requesting new support services may be directed to outside vendors if limited RCIT staff cannot handle the additional workload. County Purchasing maintains an extensive list of awarded technology service contractors that can perform staff augmentation in various areas.

The cost of data center services to county departments continues to be offset with unrestricted net assets (approximately $58,000). RCIT is currently conducting a data center analysis to identify opportunities of relocating equipment to other data centers including the utilization of departmental data centers throughout the county. As a result, the RCIT data center services currently provided to county departments may be redirected to another service source.

As the annual general fund contribution for the county's web hosting and development has been reduced, RCIT will draw down unreserved net assets to offset operating costs (approximately $627,000). A new model for providing web hosting and services is being developed to address this funding gap for future years.

RCIT staff has worked in collaboration with the Information Security Office to increase security measures and monitoring throughout county systems. Additional security tools, staff and systems will be needed in FY12/13 to safeguard the county's information systems. The funding of additional security measures as well as the funding of two Assistant CIO positions (Assistant CIO of Business Systems and Assistant CIO Infrastructure/Communications) is crucial in the future effectiveness of the organization under the new CIO. The FY12/13 budget provides for these additional costs.

There is ongoing synergy between RCIT and OASIS operations and we have been able to reduce costs in areas of system operations, administration, support and facility costs. We will continue to look for additional cost savings measures as the organizations further integrate under new leadership. RCIT/OASIS is currently working with EDA to negotiate a combined space at the OASIS facility at Mission Grove so that we may combine three sites into one location. The relocation, including lease and moving costs will provide for a net reduction in on-going lease costs.

The RCIT FY12/13 budget funds the first six months of the current radio (EDAC) system as the PSEC project will go live January 1, 2013. The first six months of the year customers will be charged the attached radio rates based on the costs of operating the current system. The PSEC Project Team and Steering Committee have developed the radio rates to support the new radio system. The rates for the new system will be submitted under a separate Form 11 to the Board. The attached Estimated Deliverable Department Totals sheet reflects radio costs for only the first half of FY 12/13; the remaining fiscal year costs will be provided by PSEC.

RCIT Estimated Deliverables Department Totals

Customer	FY 12-13 RCIT Non-Radio Microwave Total	FY 11-12 RCIT Non-Radio Microwave Total	RCIT Non-Radio Microwave Difference	% Increase or Decrease	FY 12-13 RCIT Radio Microwave 6 month Total	FY 11-12 RCIT Radio Microwave Total	FY 12-13 RCIT Total
Agriculture Commissioner	$ 78,057	$ 88,724	$ (10,667)	-12.0%	$ -	$ -	$ 78,057
Assessor	$ 1,101,966	$ 1,232,183	$ (130,216)	-10.6%	$ -	$ -	$ 1,101,966
Auditor/Controller	$ 752,957	$ 850,920	$ (97,962)	-11.5%	$ -	$ -	$ 752,957
BOS - Clerk of the Board	$ 69,352	$ 71,631	$ (2,280)	-3.2%	$ 416		$ 69,768
BOS - District 1	$ 5,441	$ 7,168	$ (1,727)	-24.1%	$ -	$ -	$ 5,441
BOS - District 2	$ 5,305	$ 6,555	$ (1,251)	-19.1%	$ 416	$ 1,017	$ 5,721
BOS - District 3	$ 7,266	$ 10,061	$ (2,794)	-27.8%	$ -	$ -	$ 7,266
BOS - District 4	$ 9,047	$ 12,055	$ (3,008)	-25.0%	$ -	$ -	$ 9,047
BOS - District 5	$ 8,553	$ 11,189	$ (2,636)	-23.6%	$ -	$ -	$ 8,553
CHA - Administration	$ 1,272,153	$ 1,662,825	$ (390,672)	-23.5%	$ 25,598	$ 44,394	$ 1,297,751
Clerk Recorder	$ 156,267	$ 181,623	$ (25,356)	-14.0%	$ 277	$ 1,858	$ 156,544
Community Action	$ 143,048	$ 150,817	$ (7,769)	-5.2%	$ -	$ -	$ 143,048
Cooperative Extension	$ 5,695	$ 10,002	$ (4,307)	-43.1%	$ -	$ -	$ 5,695
County Counsel	$ 181,007	$ 192,013	$ (11,006)	-5.7%	$ -	$ -	$ 181,007
Crest	$ 50,699	$ 56,207	$ (5,508)	-9.8%	$ -	$ -	$ 50,699
DCSS	$ 463,725	$ 535,017	$ (71,292)	-13.3%	$ -	$ -	$ 463,725
District Attorney	$ 713,323	$ 859,122	$ (145,799)	-17.0%	$ 129,343	$ 324,652	$ 842,666
DPSS	$ 3,513,157	$ 4,143,340	$ (630,183)	-15.2%	$ -	$ -	$ 3,513,157
EDA	$ 609,769	$ 947,050	$ (337,281)	-35.6%	$ -	$ -	$ 609,769
Executive Office	$ 41,210	$ 58,843	$ (17,633)	-30.0%	$ -	$ -	$ 41,210
Facilities Management	$ 482,227	$ 874,446	$ (392,219)	-44.9%	$ -	$ -	$ 482,227
Fire	$ 581,512	$ 646,149	$ (64,637)	-10.0%	$ 129,952	$ 430,773	$ 711,465
First 5	$ 1,167	$ 1,222	$ (55)	-4.5%	$ -	$ -	$ 1,167
Flood	$ 207,656	$ 237,969	$ (30,313)	-12.7%	$ 5,509	$ 14,822	$ 213,165
Human Resources	$ 506,869	$ 697,465	$ (190,596)	-27.3%	$ -	$ -	$ 506,869
Mental Health	$ 1,080,877	$ 1,274,806	$ (193,928)	-15.2%	$ -	$ -	$ 1,080,877
Office on Aging	$ 91,771	$ 104,359	$ (12,588)	-12.1%	$ -	$ -	$ 91,771
Probation	$ 639,502	$ 714,097	$ (74,594)	-10.4%	$ 3,322	$ 8,667	$ 642,825
PSEC	$ 366,730	$ 426,375	$ (59,645)	-14.0%	$ 250,971	$ 490,532	$ 617,701
Public Defender	$ 263,227	$ 335,574	$ (72,348)	-21.6%	$ -	$ -	$ 263,227
Purchasing	$ 127,108	$ 151,024	$ (23,916)	-15.8%	$ -	$ -	$ 127,108
RCA	$ 50,453	$ 55,844	$ (5,391)	-9.7%	$ -	$ -	$ 50,453
RCRMC	$ 1,812,192	$ 2,378,542	$ (566,350)	-23.8%	$ 114	$ 407	$ 1,812,306
Records Management	$ 18,843	$ 22,756	$ (3,913)	-17.2%	$ -	$ -	$ 18,843
Regional Parks	$ 71,127	$ 72,817	$ (1,690)	-2.3%	$ 583	$ 1,211	$ 71,710
Registrar of Voters	$ 198,634	$ 201,954	$ (3,320)	-1.6%	$ -	$ -	$ 198,634
Sheriff	$ 2,234,947	$ 2,736,882	$ (501,935)	-18.3%	$ 1,952,497	$ 4,744,562	$ 4,187,444
TLMA - Admin	$ 197,192	$ 204,530	$ (7,339)	-3.6%	$ -	$ -	$ 197,192
TLMA - Building & Safety	$ 52,557	$ 68,579	$ (16,023)	-23.4%	$ -	$ -	$ 52,557
TLMA - Code Enforcement	$ 120,816	$ 150,731	$ (29,915)	-19.8%	$ 8,926	$ 22,347	$ 129,742
TLMA - Planning	$ 47,157	$ 108,114	$ (60,957)	-56.4%	$ -	$ -	$ 47,157
TLMA - Survey	$ 26,972	$ 31,054	$ (4,083)	-13.1%	$ -	$ -	$ 26,972
TLMA - Transportation	$ 225,753	$ 202,978	$ 22,774	11.2%	$ 16,557	$ 49,520	$ 242,310
Treasurer/Tax Collector	$ 1,017,747	$ 1,118,956	$ (101,209)	-9.0%	$ -	$ -	$ 1,017,747
Veterans Services	$ 18,808	$ 22,655	$ (3,847)	-17.0%	$ -	$ -	$ 18,808
Waste Management	$ 139,216	$ 177,464	$ (38,248)	-21.6%	$ 2,963	$ 5,966	$ 142,179
Grand Total Estimate	**$ 19,769,057**	**$ 24,104,687**	**$ (4,335,630)**	**-18.0%**	**$ 2,527,445**	**$ 6,140,727**	**$ 22,296,503**

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

FY 12/13 RIVERSIDE COUNTY TECHNOLOGY SERVICES RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 12/13	UNIT	FY 11/12 RATE	BUDGET ACCOUNT
Strategic Planning:					
Procurement Services	Hourly rate to provide information technology related procurement services.	$58.84	per Hour	$70.42	525440
Project Management	Manage all phases of the project Lifecycle, project planning, risk assessments, lessons learned and manage the SDLC- System Development Life Cycle.	$105.00	per Hour	$105.99	525440
Communications Services Network:					
Cornet Connectivity	Per PC charge for CORNET access and support.	$27.67	per Desktop per Month	$30.80	520260
CWDM Circuit	Per 1 Gbps WAN connection over fiber utilizing CWDM (Coarse Wavelength Division Multiplexing).	$1,062.04	per Circuit per Month	$1,086.82	520260
DMZ Connectivity	Per circuit support for customers virtual DMZ's.	$28.99	per Circuit per Month	$98.51	520260
Departmental Wireless Network	Per access point for department specific wireless connectivity, which also includes redundancy.	$69.15	per Access Point per Month	$70.27	520260
Enterprise Wireless Network	Per access point for wireless connectivity.	$65.27	Per Access Point per Month	$65.85	520260
Network Technologist Expert Time	Per hour cost for a technician for repairs, installs, etc.	$100.44	per Hour	$104.39	521340
Network Technologist Expert Time - Premium	After-hours or weekends per hour cost for a technician for repairs, installs, etc.	$120.04	per Hour	$124.78	521340
VPN - Remote Access	Per remote access account to log into the Counties network (CORNET) remotely via virtual private network or dial-up account.	$8.85	per Account per Month	$8.95	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).	$13.13	per Month	$17.76	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).	$8.75	per Month	$11.84	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.	$79.62	per Port per Month	$85.13	520320
Analog w/Instrument	Single line phone that can only place and receive one call at a time.	$13.13	per Month	$17.76	520320
Automated Call Sequencing	Device that handles incoming calls and recommends to an agent which call should be picked up.	$8.75	per Month	$11.84	520320
Dect Phone - Basic Phone	Portable Digital extension off the Ericsson/Aastra Phone System with Basic Features. (Freeset Replacement).	$17.09	per Month	$34.12	520320
Dect Phone - Medic Phone	Portable Digital extension off the Ericsson/Aastra Phone System with Basic Features. (Freeset Replacement)	$34.17	per Month	$51.18	520320
Generic Extension	Virtual extension assigned to a LIM but does not have any physical equipment associated with it.	$8.75	per Month	$11.84	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.	$2.19	per Month	$2.96	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.	$1.13	per Month	$1.88	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.	$4.51	per Month	$5.65	520320
Norstar Key Panel	Panel that act as an extension of the phone set. Available for M7316 or M7324.	$1.13	per Month	Revised Rate Structure for FY 12/13	520320

FY 12/13 RIVERSIDE COUNTY TECHNOLOGY SERVICES RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 12/13	UNIT	FY 11/12 RATE	BUDGET ACCOUNT
Norstar Phone	Instruments: M7310, M7208, M7316, 7324, 7406 (Cordless).	$5.64	per Month	*Revised Rate Structure for FY 12/13*	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.	$8.75	per Month	$11.84	520320
Operators-Workstation	Answering position/CTI Application with the ability to place and make calls with PC and phone.	$782.15	per Month	$910.42	520320
Astra Key Panel	Panel that act as an extension of the phone set. Available for D4223, D203, or D213.	$4.38	per Month	*Revised Rate Structure for FY 12/13*	520320
Phone-Astra	Instruments: Aastra/Ericsson D4223, D661, D212, D213, D201, D202, D203, D211, 601, or 631.	$21.88	per Month	*Revised Rate Structure for FY 12/13*	520320
Security Analog Phone	Weather and vandalism proof single line phone (commonly referred to as a "gorilla phone").	$10.94	per Month	$14.80	520320
Solidus - Agent Name	Agent Account for Tracking purposes within Solidus (must still be associated with either Phone Agent or Desktop Agent).	$6.87	Per User per Month	$7.20	520320
Solidus - Application Connection	A Path to connect to an Outside Applications for CTI (Must have Desktop Manager and Access to certain LAN Ports).	$343.32	Per User per Month	$360.16	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).	$85.83	Per User per Month	$90.04	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.	$68.66	Per User per Month	$72.03	520320
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.	$17.17	Per User per Month	$18.01	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).	$85.83	Per User per Month	$90.04	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).	$429.16	Per Unit per Month	$450.20	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	$0.05	520320
Solidus - Phone Agent	Dynamic Agent Licensing to be used with Agent Name for Log in purposes on Digital Telephones - multiple Layers of Features.	$30.90	Per User per Month	$32.41	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).	$85.83	Per User per Month	$90.04	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).	$17.17	Per User per Month	$18.01	520320
Solidus - Speech Recognition	Speech Recognition to be used in conjunction with IVR.	$686.65	Per Unit per Month	$720.32	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.	$17.17	Per User per Month	$18.01	520320
Solidus - Text to Speech	Text To Speech to be used in conjunction with IVR.	$463.49	Per Unit per Month	$486.22	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.	$17.17	Per User per Month	$18.01	520320

FY 12/13 RIVERSIDE COUNTY TECHNOLOGY SERVICES RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 12/13	UNIT	FY 11/12 RATE	BUDGET ACCOUNT
Telecomm Access	3rd party access to telephone network. Commonly used on Interactive Voice Response and other CTI applications.	$13.13	per Month	$17.76	520320
Telephone Coordinators Expert Time	Hourly costs for support personnel to facilitate requests for adds, moves and changes.	$69.38	per Hour	$74.09	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.	$89.59	per Hour	$97.55	520320
Voice Form	Automated voice prompt feature of the voice mail system. This is normally used in place of a written questionnaire.	$3.64	per Month	$3.98	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.	$1.82	per Month	$1.99	520320
Voice Paging	Paging feature associated with a voice mail box.	$5.47	per Month	$5.97	520320
Communications Services Telephone Jr. Technologists:					
Telephone Technicians Expert Time	Hourly costs for adds, moves, installs, changes or other special requests.	$89.01	per Hour	$90.88	520250
Telephone Technicians Expert Time - Premium	Hourly costs for moves, changes or other special requests that must be done after-hours or on weekends.	$104.30	per Hour-Premium	$107.48	520250
Communications Technology Engineering:					
Data Engineering Expert Time	Hourly rate to design, implement and/or maintain Data communication networks and infrastructure of Countywide Communication facilities.	$133.54	per Hour	$127.59	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.	$149.89	per Hour-Premium	$148.14	524820
Infrastructure Engineering Expert Time	Hourly rate to design, implement and/or maintain Voice networks and infrastructure of Countywide Communication facilities.	$126.43	per Hour	$136.35	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.	$140.01	per Hour	$152.72	524820
Fiscal Services:					
Full-Cost Budgeting Expert Time	Hourly rate to assist departments in developing, designing and implementing the Full-Cost Maturity Budgeting model.	$59.87	per Hour	$64.31	521360
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.	$110.80	per Hour	$116.24	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.	$8.01	per Desktop per Month	$8.66	520260
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.	$63.61	per Desktop per Month	$64.70	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.	$84.81	per Hour	$92.59	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.	$93.69	per Hour-Premium	$100.72	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.	$106.01	per Laptop per Month	$107.84	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.	$233.27	per Server Application per Month	$262.45	521360

FY 12/13 RIVERSIDE COUNTY TECHNOLOGY SERVICES RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 12/13	UNIT	FY 11/12 RATE	BUDGET ACCOUNT
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.	$466.54	per Server per Month	$524.91	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.	$107.66	per Hour	$121.13	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.	$129.77	per Hour	$145.12	521360
Operations Support Production Services:					
Data Center Floor Space	Rental of floor space per square foot contained within the Data Center.	$9.20	per Square Foot per Month	$9.55	521360
Data Center Rack Space	Rental of rack space by the unit (unit=1.75 inches in height) contained within the Data Center.	$11.48	per Unit per Month	$11.92	521360
DC Port Connectivity	Per connection needed for equipment in the Server Farm.	$2.94	per Port per Month	$3.01	521360
TCIP/LUNS Connectivity for MF-T1	Per connection charge for clients to connect to the mainframe.	$2.29	per LUN per Month	$3.16	521360
Helpdesk:					
Helpdesk Expert Time	Help Desk services provided outside of normal duties to customers. EX taking calls for vacationing IT departments.	$54.30	per Hour	$77.76	521360
Operations Support:					
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.	$183,415.39	per Month	$197,329.85	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.	$4.76	per Mile per Month	$8.48	520280
Point to Point Wireless Connection	Monthly charge per circuit for wireless WAN.	$46.13	per Connection Per Month	$154.81	520280
Rack	Set rate for monthly rack charge.	$263.09	per Month	$320.83	520280
Rack RMU	Set rate for monthly rack mount unit charge (partial rack).	$65.77	per Month	$80.21	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.	$493.79	per Circuit per Month	$497.13	520280
Radio Operations and Auto Install:					
Device - Base Station	Monthly maintenance charge for base radio unit.	$26.39	per Device per Month	$28.02	520220
Device - HT	Monthly maintenance charge for portable radio.	$3.49	per Device per Month	$3.68	520220
Device - Mobile radio	Monthly maintenance charge for mobile radio.	$2.75	per Device per Month	$2.96	520220
Device - Radio Console	Monthly maintenance charge for dispatch console.	$62.54	per Device per Month	$104.95	520220
Feature	Monthly access charge for each system feature accessed for an individual radio. Features include: Additional Cell, Emergency Button, Individual Call, Public Safety Priority and Talk Group.	$0.54	per Cell per Month	$0.67	520220
Radio Technologist Expert Time	Hourly shop and field radio repair rate.	$67.83	per Hour	$89.35	521500
Radio Technologist Expert Time - Premium	Hourly overtime shop and field radio repair rate.	$96.17	per Hour-Premium	$105.77	521500

FY 12/13 RIVERSIDE COUNTY TECHNOLOGY SERVICES RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 12/13	UNIT	FY 11/12 RATE	BUDGET ACCOUNT
System - Interoperability	Monthly fee charged to users of a conventional radio system.	$334.03	per Month	$453.25	520220
System - Jail	Monthly fee charged to each Correctional facility for maintenance of each campus conventional radio system.	$76.46	per Month	$101.01	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).	$1.79	per ASU per Month	$2.29	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).	$0.35	per ASU per Month	$0.61	521640
Database Technologist Expert Time	Expert level application database engineering and administration services.	$112.59	per Hour	$113.69	521640
Database Technologist Expert Time - Premium	After-hours and weekend expert level application database engineering and administration services.	$132.04	per Hour	$136.65	521640
MB Oracle	Oracle database storage - charged by size of database.	$0.0008	per MB per Month	$0.0011	521640
MB SQL	SQL database storage - charged by size of database.	$0.0014	per MB per Month	$0.0014	521640
Systems Applications Development:					
Applications Development Expert Time	Applications development using standard web and applications technologies. Does not require vendor specific training or certification.	$122.39	per Hour	$132.99	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.	$135.09	per Hour	$145.77	521640
Systems Applications Infrastructure:					
Data Back-up and Recovery	Scheduled and unscheduled backup and/or restore of specified customer data.	$0.00008	Per MB per Month	$0.00009	524760
Fiber Port	A Fiber Port allows a physical server to be attached to the enterprise storage area network (SAN).	$55.10	per Port per Month	New for FY 12/13	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.	$0.0000095	Per MB per Month	$0.0000139	524760
SAN Storage	1 MB of Enterprise storage space	$0.0007	per MB per Month	$0.0009	521360
Server - Additional Memory	Additional memory on hosted server in increments of 256MB.	$0.58	per Additional Memory Unit (256MB) per Month	$0.99	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.	$183.66	per Hosted Server Unit per month	$218.73	521360
Server - DMZ	Virtualized server existing in the DMZ configured by default with 2 CPU's, 256MB of RAM, and 20 GB of Disk space.	$403.07	per Hosted Server Unit per month	New for FY 12/13	521360
Server - Linux Operating System	Add-on Selection to Hosted Server - Linux Operating system with critical patching services.	$205.08	per Hosted Server Unit per month	$270.73	521360
Server - Oracle	Oracle database server. Includes the Oracle licensing.	$824.29	per Server per Month	$912.23	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.	$8.82	per Hosted Server Unit per month	$12.37	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.	$20.88	per Hosted Server Unit per month	$67.94	521360
Systems Enterprise Applications:					
Antispam Services	Internet e-mail anti-spam/anti-virus services.	$0.32	per Account per Month	$0.38	521640
Custom Application Hosting	Cost for hosting and supporting an Application.	Varies	per Application Per Month	Varies	521640
Custom Application Support	Support and expert services for a Unique Application.	Varies	per Application Per Month	Varies	521640
Exchange Web Access	Microsoft Exchange Outlook Web Access (OWA) service and Microsoft Exchange 2007 Client Access Services (CAS).	$138.13	per Domain per Month	$219.28	521640

FY 12/13 RIVERSIDE COUNTY TECHNOLOGY SERVICES RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 12/13	UNIT	FY 11/12 RATE	BUDGET ACCOUNT
External Exchange System Synchronization	Synchronization services for external exchange systems.	$377.73	per System per Month	$397.47	521640
Fax Services	On-line hosted fax services	$0.06	per Page	$0.08	521640
Fixed user license	Fixed Remedy User Access License. Includes license maintenance and access to custom remedy modules. - Assigned per user.	$17.57	per User per Month	$24.15	521640
Floating user license	Floating Remedy User Access License. Includes license maintenance and access to custom remedy modules - Assigned to a pool.	$47.74	per Pooled Unit	$55.34	521640
GB Additional Email Space	Additional space required by the department in excess of their aggregate 250MB of included space per hosted mailbox.	$12.75	per GB per Month	$11.85	521640
Hosted Mailbox	Exchange mailbox on RCIT Server with routing, antivirus, antispam and web access.	$22.11	per Mailbox per Month	$22.72	521640
Reverse Proxy Service	Reverse Proxy services through the corporate DMZ. Provisioned for departments with no Internal DMZ.	$185.80	per Routed Service per Month	$241.14	521640
Riverside County Active Directory Forest Service	Child domain use of RIVCNTY.LCL hosted Active Directory forest.	$74.64	per Active Directory Site per Month	$78.34	521640
SharePoint Hosting	One hosted SharePoint Site with 1 GB of data storage capacity.	$295.10	per site per month	$441.90	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.	$136.06	per Routed Domain per Month	$159.35	521640
Website Hosting, Dynamic Content	Hosting services for dynamic content websites.	$659.90	per site per month	$701.82	521640
Website Hosting, Static Content	Hosting services for static content websites.	$439.94	per site per month	$467.88	521640