

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

142



SUBMITTAL DATE:
January 16, 2014

FROM: Riverside County Information Security Office (ISO)

SUBJECT: FY 2014-2015 Service Rates for the Riverside County Information Security Office (ISO).
District: All, [\$ 2,237,797]

RECOMMENDED MOTION: That the Board of Supervisors approve the attached ISO service rates for FY 2014-2015.

BACKGROUND:
Summary

The FY 2014/15 Information Security Office (ISO) rate has been separated from the Riverside County Information Technology (RCIT) core rate. In 2013/14, the core rate was \$68.76, of which \$7.58 was associated with ISO responsibilities. In 2014/15, the RCIT core rate is being reduced to reflect the separation of the ISO rate, and is being submitted under separate cover. The 2014/15 ISO rate being submitted for Board approval includes an increase of \$0.87 per unit, to \$8.45. The increase in the rate will support changes in federal, state and local regulations,

(continued on page 2)

[Signature]
Sebron K. Partridge
Chief Information Security Officer

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$	\$2,237,797	\$ 2,237,797	\$	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$	\$	\$	\$	
SOURCE OF FUNDS: County Department Budgets				Budget Adjustment: No	
				For Fiscal Year: 2014/15	

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature

[Signature]
Jennifer L. Sargent

MINUTES OF THE BOARD OF SUPERVISORS

FISCAL PROCEDURES APPROVED
BY PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY RUSSELL S. DOMINSKI 1-16-14

Departmental Concurrence

- A-30
- 4/5 Vote
- Positions Added
- Change Order

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

3-47

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

FORM 11: FY 2014-2015 Service Rates for Riverside County Information Technology (RCIT)

DATE: January 16, 2014

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BACKGROUND:

Summary (continued)

including the Health Insurance Portability and Accountability Act of 1996 (HIPAA), the Health Information Technology for Economic and Clinical Health Act (HITECH Act), the California Code of Regulations Title 2, Division 7, Chapter 15, Trustworthy Electronic Document or Records Preservation and Board of Supervisors Policy A-68, Trustworthy Official Electronic Records Preservation.

To support these regulatory changes, the Information Security Office budget includes a new HIPAA Compliance Manager (approved by the Board on July 2, 2013, agenda item 3-32) with responsibility for ensuring the security and privacy of health information. In addition, an Information Manager will facilitate trusted systems certification and an office support staff member will assist with coordination efforts.

The FY 2014/15 Security Office Technologist Expert rate remains unchanged from the FY 2013/14 rate of \$101.39.

FY 14/15 RIVERSIDE COUNTY INFORMATION SECURITY OFFICE RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 14/15	UNIT	FY 13/14	BUDGET ACCOUNT
Information Security Rates Time Rates:					
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.	\$8.45	Per Device Per Month	\$7.58	521340
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.	\$101.39	Per Hour	\$101.39	521340

Information Security Office Estimated Deliverables Department Totals

Customer	FY 14/15 ISO Total	FY 13/14 ISO Total	RCIT Difference	% Increase or Decrease
Agriculture Commissioner	\$ 2,941	\$ 2,638	\$ 303	11.47%
Animal Services	\$ 15,616	\$ 14,008	\$ 1,608	11.48%
Assessor	\$ 32,651	\$ 29,289	\$ 3,362	11.48%
Clerk Recorder	\$ 31,637	\$ 28,380	\$ 3,257	11.48%
Records Management	\$ 1,521	\$ 1,364	\$ 157	11.51%
Crest	\$ 4,157	\$ 2,365	\$ 1,792	75.79%
	\$ 69,966	\$ 61,398	\$ 8,568	13.95%
Auditor/Controller	\$ 15,210	\$ 13,644	\$ 1,566	11.48%
BOS - Clerk of the Board	\$ 10,140	\$ 9,096	\$ 1,044	11.48%
Community Action	\$ 5,070	\$ 4,548	\$ 522	11.48%
Cooperative Extension	\$ 507	\$ 455	\$ 52	11.43%
County Counsel	\$ 8,112	\$ 7,277	\$ 835	11.47%
DCSS	\$ 15,210	\$ 34,110	\$ (18,900)	-55.41%
District Attorney	\$ 91,361	\$ 81,955	\$ 9,406	11.48%
DPSS	\$ 471,510	\$ 363,840	\$ 107,670	29.59%
First 5	\$ 4,360	\$ 3,638	\$ 722	19.85%
	\$ 475,870	\$ 367,478	\$ 108,392	29.50%
EDA	\$ 90,145	\$ 85,411	\$ 4,734	5.54%
EDA - Facilities Management	\$ 33,563	\$ 30,108	\$ 3,455	11.48%
	\$ 123,708	\$ 115,519	\$ 8,189	7.09%
Environmental Health	\$ 19,570	\$ 17,555	\$ 2,015	11.48%
Executive Office	\$ 3,853	\$ 2,911	\$ 942	32.37%
Fire	\$ 118,638	\$ 61,398	\$ 57,240	93.23%
Flood	\$ 23,728	\$ 20,466	\$ 3,262	15.94%
Healthcare	\$ 13,689	\$ 12,280	\$ 1,409	11.47%
Human Resources	\$ 54,756	\$ 45,480	\$ 9,276	20.40%
Mental Health	\$ 193,066	\$ 100,056	\$ 93,010	92.96%
Office on Aging	\$ 13,689	\$ 11,825	\$ 1,864	15.76%
Parks	\$ 8,720	\$ 6,822	\$ 1,898	27.83%
Probation	\$ 91,260	\$ 81,864	\$ 9,396	11.48%
Public Defender	\$ 32,347	\$ 31,381	\$ 966	3.08%
Public Health	\$ 93,187	\$ 68,948	\$ 24,239	35.15%
Purchasing	\$ 11,661	\$ 10,460	\$ 1,201	11.48%
RCA	\$ 1,115	\$ 1,819	\$ (704)	-38.68%
RCIT	\$ 33,563	\$ -	\$ 33,563	100.00%
RCRM	\$ 214,562	\$ 190,834	\$ 23,728	12.43%
Registrar of Voters	\$ 11,661	\$ 10,460	\$ 1,201	11.48%
Sheriff	\$ 352,568	\$ 275,154	\$ 77,414	28.13%
TLMA - Admin	\$ 3,853	\$ 3,638	\$ 215	5.92%
TLMA - ALUC	\$ 304	\$ 273	\$ 31	11.43%
TLMA - Building & Safety	\$ 4,969	\$ 4,457	\$ 512	11.48%
TLMA - Code Enforcement	\$ 14,196	\$ 12,734	\$ 1,462	11.48%
TLMA - Counter Services	\$ 1,724	\$ 1,546	\$ 178	11.50%
TLMA - EPD	\$ 1,521	\$ 1,364	\$ 157	11.51%
TLMA - Garage	\$ 3,143	\$ 2,820	\$ 323	11.47%
TLMA - Planning	\$ 3,245	\$ 2,911	\$ 334	11.47%
TLMA - Survey	\$ 4,056	\$ 3,638	\$ 418	11.49%
TLMA - Transportation	\$ 39,242	\$ 35,202	\$ 4,040	11.48%
	\$ 76,253	\$ 68,583	\$ 7,670	11.18%
Treasurer/Tax Collector	\$ 16,630	\$ 14,917	\$ 1,713	11.48%
Veterans Services	\$ 1,521	\$ 1,364	\$ 157	11.51%
Waste Management	\$ 18,049	\$ 16,191	\$ 1,858	11.48%
Grand Total Estimate	\$ 2,237,797	\$ 1,762,894	\$ 474,903	26.9%