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

FROM: Riverside County Information Technology

SUBMITTAL DATE:
January 20, 2015

SUBJECT: FY 15/16 Service Rates for Riverside County Information Technology (RCIT), All Districts
[\$90,745,421]

RECOMMENDED MOTION: That the Board of Supervisors approve the attached RCIT service rates for FY 15/16.

BACKGROUND:
Summary

The RCIT FY15/16 budget represents the first budget year of full consolidation of Information Technology staff from departments with a service agreement with RCIT.
(continued)

Christopher Hans
Interim Chief Information Officer

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$	\$ 90,745,421	\$ 90,745,421	\$	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$	\$	\$	\$	

SOURCE OF FUNDS: County Departmental Budgets

Budget Adjustment: No

For Fiscal Year: 15/16

C.E.O. RECOMMENDATION: APPROVE

BY:
County Executive Office Signature Jennifer L. Sargent

MINUTES OF THE BOARD OF SUPERVISORS

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

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

BACKGROUND:

3-33

FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA
 COUNTY AUDITOR-CONTROLLER
 BY: 1/30/15
 Renee Casi, UAS

Departmental Concurrence

**SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA
FORM 11: FY 15/16 Service Rates for Riverside County Information Technology (RCIT)**

DATE: January 20, 2015

PAGE: 2 of 2

Summary (continued)

There have been many challenges associated with the consolidation of 26 departments. There are many growing pains for an organization that moves from a staff of 181 prior to the start of consolidation to a staff of 461 by FY 15/16. The complication of maintaining FY 13/14 rates to support FY 14/15 operations have reduced service levels, the support of the communications network and the support of the PeopleSoft environment.

The majority of increases in the proposed FY 15/16 \$90,745,421 budget (RCIT, Information Security Office [ISO], and Geographic Information System [GIS]), come from the cost of COLAs, distribution of administrative costs to non-core rates and the cost of needed updates to PeopleSoft. This budget also adds funding to support the county's converged infrastructure and the county's data center. The costs of the Converged Network Project (\$1,018,000) and data center improvements (\$1,700,000) will be offset with one-time general fund support to avoid increasing service rates by these costs. These investments will maintain the financial system and build the needed infrastructure for utilization of the county's data center.

RCIT has returned to best practices of distributing departmental overhead appropriately to services provided by RCIT rather than burdening all overhead costs solely in the core rate. We have also removed services from the core rate that are not yet fully utilized by all departments (i.e., Laserfiche, Constituent Relationship Manager [CRM], Office 365 and GIS). Other changes to rates include the staffing categories for service delivery that has been condensed to four technical levels from fifteen previous rates. ISO has added a new HIPAA Services rate as this is a unique service to departments that are bound by HIPAA requirements.

The attached estimated deliverable summary is an estimate of the RCIT costs for anticipated services to be provided to county departments. These are estimated costs that will be refined through meetings with the customers. Modifications to service agreement support may occur during discussions with departments and the final costs may decrease or increase based on requested services. Variations in service costs may be a result of changes in unit quantities.

RCIT Estimated Deliverables (Revised)

Customer	FY 15/16	FY 14/15	RCIT Difference	% Increase or Decrease
Agriculture Commissioner	\$ 103,577	\$ 93,684	\$ 9,893	10.6%
Ambulatory Care	\$ 3,066,738	\$ 2,505,384	\$ 561,354	22.4%
Animal Services	\$ 790,765	\$ 597,126	\$ 193,640	32.4%
Assessor	\$ 430,188	\$ 973,993	\$ (543,805)	-55.8%
Clerk Recorder	\$ 332,789	\$ 300,847	\$ 31,942	10.6%
Records Management	\$ 20,119	\$ 17,761	\$ 2,358	13.3%
Crest	\$ 28,747	\$ 23,108	\$ 5,639	24.4%
	\$ 811,843	\$ 1,315,709	\$ (503,866)	-38.3%
Auditor/Controller	\$ 337,050	\$ 633,535	\$ (296,484)	-46.8%
BOS - Clerk of the Board	\$ 660,030	\$ 524,047	\$ 135,983	25.9%
BOS - District 1	\$ 5,184	\$ 2,946	\$ 2,237	75.9%
BOS - District 2	\$ 9,595	\$ 2,689	\$ 6,906	256.8%
BOS - District 3	\$ 4,845	\$ 2,783	\$ 2,062	74.1%
BOS - District 4	\$ 5,440	\$ 2,950	\$ 2,490	84.4%
BOS - District 5	\$ 5,204	\$ 2,858	\$ 2,346	82.1%
	\$ 690,298	\$ 538,274	\$ 152,025	28.2%
Community Action	\$ 149,115	\$ 133,094	\$ 16,021	12.0%
Cooperative Extension	\$ 7,687	\$ 6,169	\$ 1,518	24.6%
County Counsel	\$ 188,573	\$ 167,700	\$ 20,873	12.4%
DCSS	\$ 2,199,668	\$ 1,595,518	\$ 604,150	37.9%
District Attorney	\$ 1,001,443	\$ 914,615	\$ 86,828	9.5%
DPSS	\$ 20,316,162	\$ 18,692,371	\$ 1,623,790	8.7%
EDA	\$ 4,041,343	\$ 3,378,293	\$ 663,050	19.6%
EDA - Facilities Management	\$ 845,033	\$ 568,343	\$ 276,690	48.7%
	\$ 4,886,376	\$ 3,946,636	\$ 939,740	23.8%
Environmental Health	\$ 1,752,148	\$ 1,672,990	\$ 79,158	4.7%
Executive Office	\$ 615,363	\$ 330,853	\$ 284,510	86.0%
External All Other	\$ 1,033,918	\$ 3,726,337	\$ (2,692,419)	
Fire	\$ 577,650	\$ 1,023,875	\$ (446,225)	-43.6%
First Five	\$ 17,268	\$ 42,347	\$ (25,079)	-59.2%
Flood	\$ 1,108,147	\$ 964,238	\$ 143,909	14.9%
Human Resources	\$ 3,506,073	\$ 2,812,172	\$ 693,901	24.7%
LAFCO	\$ 3,792	\$ 2,643	\$ 1,149	43.5%
Law Library	\$ 2,683	\$ 2,531	\$ 151	6.0%
Mental Health	\$ 4,247,260	\$ 3,748,680	\$ 498,581	13.3%
Office on Aging	\$ 337,553	\$ 305,261	\$ 32,292	10.6%
Parks	\$ 540,658	\$ 390,132	\$ 150,526	38.6%
Probation	\$ 3,001,956	\$ 2,491,531	\$ 510,425	20.5%
Public Defender	\$ 1,104,470	\$ 942,490	\$ 161,980	17.2%
Public Health	\$ 4,380,543	\$ 4,044,213	\$ 336,330	8.3%
Purchasing	\$ 744,908	\$ 562,934	\$ 181,974	32.3%
RCA	\$ 55,701	\$ 72,101	\$ (16,401)	-22.7%
RCRMC	\$ 12,780,990	\$ 12,103,028	\$ 677,962	5.6%
RCTC	\$ 20,166	\$ 18,663	\$ 1,504	8.1%

RCIT Estimated Deliverables (Revised)

Customer	FY 15/16	FY 14/15	RCIT Difference	% Increase or Decrease
Registrar of Voters	\$ 720,926	\$ 644,784	\$ 76,142	11.8%
City of San Jacinto	\$ 100,148	\$ 98,557	\$ 1,591	1.6%
Sheriff	\$ 5,358,427	\$ 3,693,007	\$ 1,665,420	45.1%
TLMA - Admin	\$ 3,292,389	\$ 2,203,465	\$ 1,088,924	49.4%
TLMA - ALUC	\$ 5,719	\$ 3,891	\$ 1,829	47.0%
TLMA - Building & Safety	\$ 139,212	\$ 74,881	\$ 64,332	85.9%
TLMA - Code Enforcement	\$ 59,536	\$ 144,428	\$ (84,892)	-58.8%
TLMA - Counter Services	\$ 103,494	\$ 16,667	\$ 86,827	520.9%
TLMA - EPD	\$ 14,486	\$ 13,429	\$ 1,056	7.9%
TLMA - Garage	\$ 19,802	\$ 67,923	\$ (48,121)	-70.8%
TLMA - Planning	\$ 100,596	\$ 78,847	\$ 21,749	27.6%
TLMA - Survey	\$ 40,509	\$ 42,744	\$ (2,235)	-5.2%
TLMA - Transportation	\$ 642,909	\$ 588,077	\$ 54,831	9.3%
	\$ 4,418,653	\$ 3,234,353	\$ 1,184,299	36.6%
Treasurer/Tax Collector	\$ 291,829	\$ 1,061,413	\$ (769,584)	-72.5%
Veterans Services	\$ 55,925	\$ 47,609	\$ 8,316	17.5%
Waste Management	\$ 1,059,795	\$ 895,751	\$ 164,044	18.3%
WRCOG	\$ 25,037	\$ 14,896	\$ 10,141	68.1%
Grand Total Estimate	\$ 82,411,280	\$ 76,087,200	\$ 6,324,079	8.3%

Note: Revised on 1/29/2015

The approved RCIT FY14/15 budget included a portion of estimated revenue that will not be collected. However, the budget has not been reduced to reflect the current estimated revenues.

Information Security Office Estimated Deliverables

Customer	FY 15/16 ISO Total	FY 14/15 ISO Total	ISO Difference	% Increase or Decrease
Agriculture Commissioner	\$ 3,692	\$ 5,827	\$ (2,135)	-36.64%
Ambulatory Care	\$ 31,445	\$ 32,410	\$ (965)	-2.98%
Animal Services	\$ 22,915	\$ 22,457	\$ 458	2.04%
Assessor	\$ 42,902	\$ 23,428	\$ 19,474	83.12%
Clerk Recorder	\$ 39,720	\$ 22,092	\$ 17,628	79.79%
Records Management	\$ 1,910	\$ 1,821	\$ 89	4.87%
Crest	\$ 3,310	\$ 1,942	\$ 1,368	70.44%
	\$ 87,841	\$ 49,283	\$ 38,558	78.24%
Auditor/Controller	\$ 19,096	\$ 10,318	\$ 8,778	85.07%
BOS - Clerk of the Board	\$ 12,731	\$ 7,040	\$ 5,691	80.83%
Community Action	\$ 6,365	\$ 6,919	\$ (554)	-8.00%
Cooperative Extension	\$ 637	\$ 728	\$ (91)	-12.56%
County Counsel	\$ 16,492	\$ 7,890	\$ 8,602	109.03%
DCSS	\$ 19,096	\$ 39,451	\$ (20,355)	-51.60%
District Attorney	\$ 114,703	\$ 86,428	\$ 28,275	32.72%
DPSS	\$ 719,281	\$ 452,410	\$ 266,871	58.99%
EDA	\$ 113,175	\$ 45,156	\$ 68,019	150.63%
EDA - Facilities Management	\$ 42,138	\$ 31,682	\$ 10,456	33.00%
	\$ 155,314	\$ 76,838	\$ 78,476	102.13%
Environmental Health	\$ 25,589	\$ 22,942	\$ 2,647	11.54%
Executive Office	\$ 4,583	\$ 4,006	\$ 577	14.40%
Fire	\$ 27,880	\$ 27,434	\$ 446	1.63%
Flood	\$ 30,935	\$ 29,133	\$ 1,802	6.19%
Human Resources	\$ 277,694	\$ 42,971	\$ 234,723	546.24%
Mental Health	\$ 369,693	\$ 149,671	\$ 220,022	147.00%
Office on Aging	\$ 26,935	\$ 15,173	\$ 11,762	77.52%
Parks	\$ 10,948	\$ 20,514	\$ (9,566)	-46.63%
Probation	\$ 202,367	\$ 101,723	\$ 100,644	98.94%
Public Defender	\$ 43,921	\$ 27,555	\$ 16,366	59.39%
Public Health	\$ 185,600	\$ 83,029	\$ 102,571	123.54%
Purchasing	\$ 14,640	\$ 13,231	\$ 1,409	10.65%
RCA	\$ 1,400	\$ 1,214	\$ 186	15.35%
RCIT	\$ 60,598			
RCRMC	\$ 578,761	\$ 422,185	\$ 156,576	37.09%
Registrar of Voters	\$ 14,640	\$ 6,312	\$ 8,328	131.94%
Sheriff	\$ 504,679	\$ 470,740	\$ 33,939	7.21%
TLMA - Admin	\$ 5,092	\$ 3,642	\$ 1,450	39.82%
TLMA - ALUC	\$ 382	\$ 243	\$ 139	57.17%
TLMA - Building & Safety	\$ 5,092	\$ 5,584	\$ (492)	-8.81%
TLMA - Code Enforcement	\$ 6,238	\$ 9,954	\$ (3,716)	-37.33%
TLMA - Counter Services	\$ 17,823	\$ 1,699	\$ 16,124	949.02%
TLMA - EPD	\$ 2,164	\$ 971	\$ 1,193	122.88%
TLMA - Garage	\$ 1,910	\$ 2,428	\$ (518)	-21.35%
TLMA - Planning	\$ 3,946	\$ 3,035	\$ 911	30.03%
TLMA - Survey	\$ 3,819	\$ 4,006	\$ (187)	-4.66%
TLMA - Transportation	\$ 49,268	\$ 35,688	\$ 13,580	38.05%
	\$ 95,734	\$ 67,249	\$ 28,485	42.36%
Treasurer/Tax Collector	\$ 21,260	\$ 11,896	\$ 9,364	78.72%
Veterans Services	\$ 1,910	\$ 1,578	\$ 332	21.01%
Waste Management	\$ 22,661	\$ 20,029	\$ 2,632	13.14%
Grand Total Estimate	\$ 3,732,036	\$2,336,584	\$1,334,854	57.1%

GIS Estimated Deliverables

Customer	FY 15/16 GIS Total	FY 14/15 GIS Total
Agriculture Commissioner	\$ 28,527	\$ -
Animal Services	\$ 14,263	\$ -
Assessor	\$ 76,071	\$ -
BOS - Clerk of the Board	\$ 15,572	\$ -
BOS - District 1	\$ 680	\$ 321
BOS - District 3	\$ 209	\$ 428
BOS - District 4	\$ 8,374	\$ 589
BOS - District 5	\$ 314	\$ -
DPSS	\$ 147,953	\$ 7,925
EDA	\$ 32,295	\$ -
Environmental Health	\$ 9,509	\$ -
Executive Office	\$ 890	\$ -
External All Other	\$ 370,988	\$ -
LAFCO	\$ 523	\$ 600
WRCOG	\$ 9,509	\$ 107
Flood	\$ 66,563	\$ -
Human Resources	\$ 14,263	\$ -
Mental Health	\$ 23,772	\$ -
Parks	\$ 3,036	\$ 2,463
Probation	\$ 5,173	\$ 107
Public Defender	\$ 2,303	\$ 2,302
Public Health	\$ 5,278	\$ -
RCA	\$ 23,772	\$ -
RRCMC	\$ 4,754	\$ -
RCIT-COM	\$ 1,884	\$ -
Registrar of Voters	\$ 43,523	\$ -
TLMA - Admin	\$ 250,906	\$ 2,088
TLMA - ALUC		\$ 214
TLMA - Building & Safety	\$ 4,313	\$ 3,759
TLMA - Code Enforcement	\$ 4,292	\$ 9,959
TLMA - Counter Services		\$ 653
TLMA - EPD	\$ 3,297	\$ 2,838
TLMA - Planning	\$ 268,274	\$ 48,212
TLMA - Survey	\$ 105	\$ -
TLMA - Transportation	\$ 428,656	\$ 2,088
	\$ 959,842	\$ 69,812
Waste Management	\$ 14,263	\$ -
Grand Total Estimate	\$ 1,884,105	\$ 84,655

* FY 15/16 includes the GIS Desktop rate

* FY 14/15 reflects projected direct charges to customers. The FY14/15 Core rate included GIS infrastructure costs.

FY 15/16 RIVERSIDE COUNTY INFORMATION TECHNOLOGY RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 15/16	UNIT	FY 14/15	BUDGET ACCOUNT
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Office of the CIO Rate:

Core Service	The Core rate includes Cornet Connectivity, Desk Phone (Astra or Norstar), Voicemail, Wireless Connectivity, Website and Sharepoint Hosting. The Core rate does not include request for adds, moves or changes to phones, or application modifications, customizations.	\$56.84	per Device	\$61.18	520350
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Expert Time Rates:

Application Expert Time	Applications Development, Business Process Analyst, Business System Analyst, Database Administrator and Web Developer expert time.	\$97.24	per Hour	New for FY 15/16	521640
Application Expert Time Overtime	Applications Development, Business Process Analyst, Business System Analyst and Web Developer expert time after-hours.	\$101.35	per Hour	New for FY 15/16	521640
Engineering Expert Time	Communication Analyst, Data Engineer, Network Administrator, Infrastructure Engineer and System Administrator expert time.	\$103.19	per Hour	New for FY 15/16	524820
Engineering Expert Time Overtime	Communication Analyst, Data Engineer, Network Administrator, Infrastructure Engineer and System Administrator expert time after-hours.	\$109.14	per Hour	New for FY 15/16	524820
Inventory Support	Support Service Technician expert time.	\$44.20	per Hour	New for FY 15/16	524520
Inventory Support Overtime	Support Service Technician expert time after-hours.	\$48.62	per Hour	New for FY 15/16	524520
Office Assistant Support	Office Assistant expert time.	\$34.31	per Hour	New for FY 15/16	524520
Office Assistant Support Overtime	Office Assistant expert time after-hours.	\$37.74	per Hour	New for FY 15/16	524520
Technical Support Expert Time	System Operator, Telephone Coordinator, Telephone Technician and User Technician expert time.	\$80.72	per Hour	New for FY 15/16	520320
Technical Support Expert Time Overtime	System Operator, Telephone Coordinator, Telephone Technician and User Technician expert time after-hours.	\$83.93	per Hour	New for FY 15/16	520320
GIS Expert Time	GIS Services includes mapping, analysis, research, plotting, scanning, addressing, exhibits, queries, etc. of geographical information.	\$104.67	per Hour	\$107.09	524900
GIS Expert Time Overtime	GIS Services includes mapping, analysis, research, plotting, scanning, addressing, exhibits, queries, etc. of geographical information on weekends and after-hours.	\$123.36	per Hour	\$126.21	524900

County Departments:

Analog Line	Analog line used for faxes, modems and TDD (Telecommunications Device for the Deaf).	\$3.53	per Month	\$2.48	520320
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FY 15/16 RIVERSIDE COUNTY INFORMATION TECHNOLOGY RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 15/16	UNIT	FY 14/15	BUDGET ACCOUNT
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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.	\$20.02	per Port per Month	\$16.44	520320
Analog w/Instrument	Single line phone that can only place and receive one call at a time.	\$5.29	per Month	\$3.71	520320
Application Hosting - Mainframe	Property System hosting. This rate is based on the planned phasing of the decommission of the IBM Property System. If the decommission is delayed, prior year rates will apply.	\$14,299.81	per Month	\$146,426.67	524760
Call Center - Agent	Dynamic Agent Licensing to be used with Agent Name for Log in purposes on Digital Telephones - multiple Layers of Features.	\$6.14	per User per Month	\$4.45	520320
Call Center - Agent Name	Agent Account for Tracking purposes (must still be associated with either Phone Agent or Desktop Agent).	\$1.76	per User per Month	\$1.27	520320
Call Center - 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.	\$17.55	per User per Month	\$12.72	520320
Call Center - Inbound Email Agent	Agent E-Mail is an email queuing and response system in the Cisco Unified Contact Center. Agents with Agent E-Mail skills can review and respond to email messages directed to the contact center.	\$30.72	per User per Month	New for FY 15/16	520320
Call Center - 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).	\$21.94	per User per Month	\$15.91	520320
Call Center - 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).	\$109.70	per Unit per Month	\$79.53	520320
Call Center - 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).	\$21.94	per User per Month	\$15.91	520320
Call Center - 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.	\$4.39	per User per Month	\$3.18	520320
Cisco Analog Line	Analog line used for faxes, modems polycom conference phones, POS (point of Sale) and TDD (Telecommunications Device for the Deaf).	\$3.11	per Month	New for FY 15/16	520320
Cisco Analog Phone	Analog Phone Instrument.	\$9.34	per Month	New for FY 15/16	520320
Cisco User Phone - Non Core	A VoIP phone that is not assigned to a staff member (lobby phone, kitchen, wall phone, a count that is above what the COR is covering)	\$15.57	per Month	New for FY 15/16	520320
Constituent Relationship Manager (CRM)	Service to provide access to the Microsoft Dynamics CRM platform to build dynamic and custom applications. Service must be used with Microsoft Dynamics User Client Access License (CAL) and the license purchased directly by the customer from a county approved Microsoft Reseller.	\$61.73	per License per Month	New for FY 15/16	521640

FY 15/16 RIVERSIDE COUNTY INFORMATION TECHNOLOGY RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 15/16	UNIT	FY 14/15	BUDGET ACCOUNT
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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
CWDM Circuit	Per 1 Gbps WAN connection over fiber utilizing CWDM (Coarse Wavelength Division Multiplexing).	\$621.59	per Circuit per Month	\$628.03	520260
ASU SQL	SQL database service for applications based on the complexity of the database. The formula used for the SQL ASU = (SQL database tables * SQL database table spaces).	\$0.25	per MB per Month	New for FY 15/16	521640
MB SQL	SQL database storage - charged by size of database.	\$0.0008	per MB per Month	New for FY 15/16	521640
Data Storage	1 GB of Enterprise storage space.	\$0.19	per GB per Month	\$0.52	521360
Data Back-up	Scheduled and unscheduled backup of specified customer data, both on and off-site. Back-up restoration will be time and material.	\$0.21	per GB per Month	\$0.23	521360
Data Center Rack Space	Rental of rack space by the unit (unit=1.75 inches in height) contained within the Data Center.	\$46.08	per Unit per Month	\$53.79	521360
Data Center Floor Space	Rental of floor space per square foot contained within the Data Center.	\$23.04	per Square Foot per Month	\$17.93	521360
Dect Phone - Basic Phone	Portable Digital extension off the Ericsson/Aastra Phone System with Basic Features.	\$9.80	per Month	\$7.03	520320
Dect Phone - Medic Phone	Portable Digital extension off the Ericsson/Aastra Phone System with Advanced Features.	\$19.61	per Month	\$14.06	520320
Departmental Wireless Network	Per access point for department specific wireless connectivity, which also includes redundancy.	\$28.05	per Access Point per Month	\$34.14	520260
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.	\$55.70	per Desktop per Month	\$52.33	521360
Digital Phone - Non Core	A Digital phone that is not assigned to a staff member (lobby phone, kitchen, wall phone, a count that is above what the COR is covering)	\$7.57	per Month	New for FY 15/16	520320
DMZ Connectivity	Per circuit support for customers virtual DMZ's.	\$16.52	per Circuit per Month	\$13.13	520260

FY 15/16 RIVERSIDE COUNTY INFORMATION TECHNOLOGY RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 15/16	UNIT	FY 14/15	BUDGET ACCOUNT
Exchange Web Access	Microsoft Exchange Outlook Web Access (OWA) service and Microsoft Exchange 2007 Client Access Services (CAS).	\$21.06	per Domain per Month	\$45.97	521640
External Exchange System Synchronization	Synchronization services for external exchange systems.	\$10.88	per System per Month	\$255.54	521640
Fax Services	On-line hosted fax services.	\$0.04	per Page	\$0.07	521640
Generic Extension	Virtual extension assigned to a LIM but does not have any physical equipment associated with it.	\$3.53	per Month	\$2.48	520320
Geographic Information Systems (GIS) Desktop	Access to the ArcGIS Online, Desktop Software, database and imagery.	\$396.21	per License per Month	New for FY 15/16	521640
Hosted Mailbox	Exchange mailbox on RCIT Server with routing, antivirus, antispam and web access.	\$15.16	per Mailbox per Month	\$12.54	521640
Laserfische Application	Hosted image document management. Rate does not include license or document storage costs.	\$247.39	per License per Month	New for FY 15/16	521640
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.	\$0.98	per Month	\$2.81	520320
Off Premise Extension	Phone system extension that is extended to an off-site facility which allows for 5 digit microwave calls on Ericsson/Aastra Telephone System.	\$3.53	per Month	\$2.48	520320
Operators-Workstation	Answering position/CTI Application with the ability to place and make calls with PC and phone.	\$233.36	per Month	\$250.37	520320
PeopleSoft Financials	PeopleSoft financial rate is based on transaction lines entered into the financial system.	\$6.22	per Transaction	\$3.94	525300
PeopleSoft HRMS	PeopleSoft HRMS rate is based on the payroll warrants counted each pay period.	\$14.18	per Warrant	\$8.75	525310
Reverse Proxy Service	Reverse Proxy services through the corporate DMZ. Provisioned for departments with no internal DMZ.	\$50.01	per Routed Service per Month	\$117.74	521640
Security Analog Phone	Weather and vandal proof single line phone (commonly referred to as a "gorilla phone").	\$30.28	per Month	\$11.38	520320
Server Service	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.	\$427.82	per Server per Month	\$388.11	521360

FY 15/16 RIVERSIDE COUNTY INFORMATION TECHNOLOGY RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 15/16	UNIT	FY 14/15	BUDGET ACCOUNT
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Office 365	Management of Office 365 accounts.	\$3.77	per User Account per Month	New for FY 15/16	521640
TCIP/LUNS Connectivity for MF-T1	Per connection charge for clients to connect to the mainframe.	\$0.01	per LUN per Month	\$1.94	521360
VPN - Remote Access	Per remote access account to log into the Counties network (CORNET) remotely via virtual private network or dial-up account.	\$4.55	per Account per Month	\$6.76	520260

Outside Agencies (Non-County Departments):

Cornet Connectivity	Per PC charge for CORNET access and support.	\$23.88	per Desktop per Month	\$21.56	
Norstar Phone	Instruments: M7310, M7208, M7316, 7324, 7406 (Cordless).	\$1.23	per Month	\$3.51	
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.	\$0.25	per Month	\$0.70	
Phone-Astra	Instruments: Astra/Ericsson.	\$37.85	per Month	\$22.76	
Voice Mailbox	An electronic storage medium directly integrated with the Ericsson/Aastra PBX. Voice mail provides the means to answer, page, notify "out of office" and store messages.	\$0.34	per Month	\$0.36	
Website Hosting, Static Content	Hosting services for static content websites.	\$241.88	per site per month	\$491.79	
RCIC Training Room Rental	Training room rent at RCIC.	\$500.00	per Room per Day	New for FY 15/16	
RCIC Training Room Rental	Training room rent at RCIC.	\$100.00	per Room per Hour	New for FY 15/16	
RCIC Conference Room Rental	Conference room rent at RCIC.	\$250.00	per Room per Day	New for FY 15/16	
RCIC Conference Room Rental	Conference room rent at RCIC.	\$50.00	per Room per Hour	New for FY 15/16	

FY 15/16 RIVERSIDE COUNTY INFORMATION SECURITY OFFICE RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 15/16	UNIT	FY 14/15	UNIT	BUDGET ACCOUNT
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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.	\$10.61	Per EA per Month	\$8.45	Per EA per Month	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.	\$184.22	Per Hour	\$101.39	Per Hour	521340
HIPPA Services	Enterprise and departmental HIPAA Privacy and Security governance, risk and compliance oversight, consulting, reporting, breach response and notification, Business Associate monitoring, training and education.	\$7.96	Per Person Per Month	New for FY 15-16	N/A	521340