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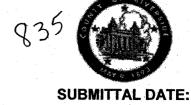## COUNTY OF RIVERSIDE, STATE OF CALIFORNIA

835

FROM: Riverside County Information Technology

SUBMITTAL DATE:
January 27, 2010

SUBJECT: New and Revised FY 2009-2010 Service Rates for Riverside County Information Technology (RCIT)

RECOMMENDED MOTION: That the Board of Supervisors approve the attached Riverside County Information Technology new and revised service rates for FY 2009-2010.

BACKGROUND: The attached rate sheet includes rates for a new wireless solution for the current Telephone Network, revised rates for the Solidus call center system and a rate for utilization of Sharepoint services.

(Continued on Page 2)

Matthew W. Frymire
Chief Information Officer

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, AUDITOR-CONTROLLER
By: Russell Dominiski
1/27/10 Departmental Concurrence

FINANCIAL DATA	Current F.Y. Total Cost:	$ N/A	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	$ N/A	Budget Adjustment:	N/A
	Annual Net County Cost:	$ N/A	For Fiscal Year:	09/10

SOURCE OF FUNDS: Departmental Budgets

Positions To Be Deleted Per A-30	☐
Requires 4/5 Vote	☐

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature   BY: Serena Chow
Serena Chow

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Benoit, seconded by Supervisor Buster and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Buster, Tavaglione, Stone, Benoit and Ashley
Nays: None
Absent: None
Date: February 9, 2010
xc: RCIT, Auditor

Kecia Harper-Ihem
Clerk of the Board
By: _____
Deputy

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

Prev. Agn. Ref.: 3.115-02 | **District:** | **Agenda Number:**

3.45

BACKGROUND: (Continued)

A wireless system utilized by RCRMC reached end-of-life (EOL) and required the need for a replacement system. RCIT developed a replacement solution that changes out the former "freeset wireless handset" used by hospital personnel to a new "dect wireless phone."

This replacement utilizes our current telephone network eliminating the need for new infrastructure and a capital expense. The new instrument provides enhanced features and functionality. At the time the wireless solution was developed however, the rate was not yet modified to reflect the cost of the new device.

On February 3, 2009 (M.O. 3.31), the Board of Supervisors approved rates for the Solidus call center system (system software that queues and directs a caller to an appropriate Call Center Agent). As this was a new enhanced service, it was not yet fully understood the various features that could be provided to best suit the department's needs. As RCIT began implementing this call center system for departments, we learned that we could provide many more functions at a reduce cost to the departments. The attached rate sheet reflects the new Solidus features and pricing structure.

Departments can expect significantly reduced costs as a result of the granular options provided with this new Solidus pricing structure. For example, the new "Desktop Agent" service at $72.23 replaces previous limited service options provided by the "Solidus Gold service," at a price of $110.74 per month and a "Solidus Platinum service," at the price of $147.66. A telephone service cost of $258.40 per month will now be reduced to $72.23 and provides for added features and services to the department.

RCIT currently utilizes Sharepoint for document management and collaboration services and has been asked by departments to provide this service to meet their business needs. The attached rate reflects the cost of hosting a Sharepoint Site.

As an internal service fund (ISF), RCIT develops a budget and related rates based on current business drivers; county budget reductions, decreased customer needs in specific service areas and requests for new technology. The development and modification to existing rates as noted on the attached rate sheet reflects the changing needs of our departments. RCIT products/services and related rates will continue to change as the needs of departments change and technology changes.

RCIT will continue to seek ways to further refine and reduce costs to help departments address their business needs.

Product	New Rate	Current Rate	Unit
Freeset Handset	*Replaced*	$46.62	Per Month
Dect Phone - Basic Phone	*$34.62*	*New for FY 09/10*	Per Month
Dect Phone - Medic Phone	*$51.93*	*New for FY 09/10*	Per Month
Solidus – Bronze	*Replaced*	$36.91	Per Agent/Per Month
Solidus – CCM	*Replaced*	$439.97	Per Month
Solidus – Gold	*Replaced*	$110.74	Per Agent/Per Month
Solidus – Silver	*Replaced*	$73.83	Per Agent/Per Month
Solidus – Platinum	*Replaced*	$147.66	Per Agent/Per Month
Solidus - IVR Inbound Minutes	*$0.07*	*$0.08*	Per Minute Per Month
Solidus - Agent Name	*$9.63*	*New Rate Structure for FY 09/10*	Per User per Month
Solidus - Application Connection	*$361.15*	*New Rate Structure for FY 09/10*	Per User per Month
Solidus - Campaign Manager Outbound Agent	*$96.31*	*New Rate Structure for FY 09/10*	Per User per Month
Solidus - Configuration Manager	*$134.83*	*New Rate Structure for FY 09/10*	Per User per Month
Solidus - Desktop Agent	*$72.23*	*New Rate Structure for FY 09/10*	Per User per Month
Solidus - Inbound Email Agent	*$24.08*	*New Rate Structure for FY 09/10*	Per User per Month
Solidus - Info Manager	*$108.34*	*New Rate Structure for FY 09/10*	Per User per Month
Solidus - IVR	*$481.53*	*New Rate Structure for FY 09/10*	Per Unit per Month
Solidus - Knowledge Base	*$24.08*	*New Rate Structure for FY 09/10*	Per User per Month
Solidus - Phone Agent	*$38.52*	*New Rate Structure for FY 09/10*	Per User per Month
Solidus - Report Manager	*$108.34*	*New Rate Structure for FY 09/10*	Per User per Month
Solidus - Report Package with PC	*$385.22*	*New Rate Structure for FY 09/10*	Per Unit per Month
Solidus - SMS Agent	*$24.08*	*New Rate Structure for FY 09/10*	Per User per Month
Solidus - Speech Recognition	*$722.29*	*New Rate Structure for FY 09/10*	Per Unit per Month
Solidus - Supervisor Agent	*$24.08*	*New Rate Structure for FY 09/10*	Per User per Month
Solidus - Text to Speech	*$481.53*	*New Rate Structure for FY 09/10*	Per Unit per Month
Solidus - Virtual Agent	*$24.08*	*New Rate Structure for FY 09/10*	Per User per Month
Sharepoint Hosting	*$518.00*	*New for FY 09/10*	Per Site per month