

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

739



**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* 30 Jan 12  
Kevin K Crawford  
Chief Information Officer

|                       |                                      |        |                                |       |
|-----------------------|--------------------------------------|--------|--------------------------------|-------|
| <b>FINANCIAL DATA</b> | <b>Current F.Y. Total Cost:</b>      | \$ N/A | <b>In Current Year Budget:</b> | N/A   |
|                       | <b>Current F.Y. Net County Cost:</b> | \$ N/A | <b>Budget Adjustment:</b>      | N/A   |
|                       | <b>Annual Net County Cost:</b>       | \$ N/A | <b>For Fiscal Year:</b>        | 12/13 |

|  |   |                          |
|--|---|--------------------------|
| <b>SOURCE OF FUNDS:</b> Departmental Budgets | <b>Positions To Be Deleted Per A-30</b> | <input type="checkbox"/> |
|  | <b>Requires 4/5 Vote</b>                | <input type="checkbox"/> |

**C.E.O. RECOMMENDATION:**

APPROVE

BY: *Serena Chow*  
Serena Chow

**County Executive Office Signature**

FISCAL PROCEDURES APPROVED  
 PART ANGULO, CPA, AUDITOR-CONTROLLER  
 BY: *Russell S. Dominski*  
 RUSSELL S. DOMINSKI 1-30-12  
 Departmental Concurrence

Policy  Policy  
 Consent  Consent  
 Dept's Recomm.:  
 Per Exec. Ofc.:

**MINUTES OF THE BOARD OF SUPERVISORS**

On motion of Supervisor Tavaglione, seconded by Supervisor Stone 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 7, 2012  
**xc:** RCIT, Auditor, EO

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

3.3 H

**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 ongoing 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<br>Non-Radio<br>Microwave<br>Total | FY 11-12 RCIT<br>Non-Radio<br>Microwave Total | RCIT Non-<br>Radio<br>Microwave<br>Difference | % Increase or<br>Decrease | FY 12-13 RCIT<br>Radio<br>Microwave 6<br>month Total | FY 11-12<br>RCIT Radio<br>Microwave<br>Total | FY 12-13 RCIT<br>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             |
| <b>Grand Total Estimate</b> | <b>\$ 19,769,057</b>                             | <b>\$ 24,104,687</b>                          | <b>\$ (4,335,630)</b>                         | <b>-18.0%</b>             | <b>\$ 2,527,445</b>                                  | <b>\$ 6,140,727</b>                          | <b>\$ 22,296,503</b>   |

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<br>RATE                                       | BUDGET<br>ACCOUNT |
|--|---|-------------------|----------------------------|--|-------------------|
| <b>Strategic Planning:</b>                         |   |                   |                            |  |                   |
| Procurement Services                               | Hourly rate to provide information technology related procurement services.   | <b>\$58.84</b>    | per Hour                   | <b>\$70.42</b>   | 525440            |
| Project Management                                 | Manage all phases of the project Lifecycle, project planning, risk assessments, lessons learned and manage the SDLC- System Development Life Cycle.                       | <b>\$105.00</b>   | per Hour                   | <b>\$105.99</b>  | 525440            |
| <b>Communications Services Network:</b>            |   |                   |                            |  |                   |
| Cornet Connectivity                                | Per PC charge for CORNET access and support.  | <b>\$27.67</b>    | per Desktop per Month      | <b>\$30.80</b>   | 520260            |
| CWDM Circuit                                       | Per 1 Gbps WAN connection over fiber utilizing CWDM (Coarse Wavelength Division Multiplexing).  | <b>\$1,062.04</b> | per Circuit per Month      | <b>\$1,086.82</b>                                      | 520260            |
| DMZ Connectivity                                   | Per circuit support for customers virtual DMZ's.  | <b>\$28.99</b>    | per Circuit per Month      | <b>\$98.51</b>   | 520260            |
| Departmental Wireless Network                      | Per access point for department specific wireless connectivity, which also includes redundancy.   | <b>\$69.15</b>    | per Access Point per Month | <b>\$70.27</b>   | 520260            |
| Enterprise Wireless Network                        | Per access point for wireless connectivity.   | <b>\$65.27</b>    | Per Access Point per Month | <b>\$65.85</b>   | 520260            |
| Network Technologist Expert Time                   | Per hour cost for a technician for repairs, installs, etc.  | <b>\$100.44</b>   | per Hour                   | <b>\$104.39</b>  | 521340            |
| Network Technologist Expert Time - Premium         | After-hours or weekends per hour cost for a technician for repairs, installs, etc.  | <b>\$120.04</b>   | per Hour                   | <b>\$124.78</b>  | 521340            |
| VPN - Remote Access                                | Per remote access account to log into the Counties network (CORNET) remotely via virtual private network or dial-up account.  | <b>\$8.85</b>     | per Account per Month      | <b>\$8.95</b>  | 520260            |
| <b>Communications Services Telecom Operations:</b> |   |                   |                            |  |                   |
| ACD Scroll Board                                   | Automatic call distribution LCD Display which lists ACD agent information (i.e. # of calls in queue, # of agents).  | <b>\$13.13</b>    | per Month                  | <b>\$17.76</b>   | 520320            |
| Additional Number                                  | Additional directory number appearance on Ericsson Phones.  | <b>\$0.12</b>     | per Month                  | <b>\$0.12</b>  | 520320            |
| Analog Line  | Analog line used for faxes, modems and TDD (Telecommunications Device for the Deaf).  | <b>\$8.75</b>     | per Month                  | <b>\$11.84</b>   | 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. | <b>\$79.62</b>    | per Port per Month         | <b>\$85.13</b>   | 520320            |
| Analog w/Instrument                                | Single line phone that can only place and receive one call at a time.   | <b>\$13.13</b>    | per Month                  | <b>\$17.76</b>   | 520320            |
| Automated Call Sequencing                          | Device that handles incoming calls and recommends to an agent which call should be picked up.   | <b>\$8.75</b>     | per Month                  | <b>\$11.84</b>   | 520320            |
| Dect Phone - Basic Phone                           | Portable Digital extension off the Ericsson/Aastra Phone System with Basic Features. (Freeset Replacement).   | <b>\$17.09</b>    | per Month                  | <b>\$34.12</b>   | 520320            |
| Dect Phone - Medic Phone                           | Portable Digital extension off the Ericsson/Aastra Phone System with Basic Features. (Freeset Replacement)  | <b>\$34.17</b>    | per Month                  | <b>\$51.18</b>   | 520320            |
| Generic Extension                                  | Virtual extension assigned to a LIM but does not have any physical equipment associated with it.  | <b>\$8.75</b>     | per Month                  | <b>\$11.84</b>   | 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.  | <b>\$2.19</b>     | per Month                  | <b>\$2.96</b>  | 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.  | <b>\$1.13</b>     | per Month                  | <b>\$1.88</b>  | 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. | <b>\$4.51</b>     | per Month                  | <b>\$5.65</b>  | 520320            |
| Norstar Key Panel                                  | Panel that act as an extension of the phone set. Available for M7316 or M7324.  | <b>\$1.13</b>     | per Month                  | <b>Revised<br/>Rate<br/>Structure<br/>for FY 12/13</b> | 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            | <i>Revised Rate Structure for FY 12/13</i> | 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            | <i>Revised Rate Structure for FY 12/13</i> | 520320         |
| Phone-Astra                               | Instruments: Aastra/Ericsson D4223, D661, D212, D213, D201, D202, D203, D211, 601, or 631.  | \$21.88  | per Month            | <i>Revised Rate Structure for FY 12/13</i> | 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**

| <b>SERVICE OR PRODUCT</b>                                   | <b>DEFINITION</b>   | <b>FY 12/13</b> | <b>UNIT</b>                      | <b>FY 11/12 RATE</b> | <b>BUDGET ACCOUNT</b> |
|---|---|-----------------|----------------------------------|----------------------|-----------------------|
| 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                |
| <b>Communications Services Telephone Jr. Technologists:</b> |   |                 |                                  |                      |                       |
| 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                |
| <b>Communications Technology Engineering:</b>               |   |                 |                                  |                      |                       |
| 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                |
| <b>Fiscal Services:</b>                                     |   |                 |                                  |                      |                       |
| 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                |
| <b>Information Security Office:</b>                         |   |                 |                                  |                      |                       |
| 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                |
| <b>Operations Customer Technical Services:</b>              |   |                 |                                  |                      |                       |
| 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**

| <b>SERVICE OR PRODUCT</b>                               | <b>DEFINITION</b>   | <b>FY 12/13</b>            | <b>UNIT</b>               | <b>FY 11/12 RATE</b>       | <b>BUDGET ACCOUNT</b> |
|---|---|----------------------------|---------------------------|----------------------------|-----------------------|
| 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.         | <b>\$466.54</b>            | per Server per Month      | <b>\$524.91</b>            | 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.                                | <b>\$107.66</b>            | per Hour                  | <b>\$121.13</b>            | 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. | <b>\$129.77</b>            | per Hour                  | <b>\$145.12</b>            | 521360                |
| <b>Operations Support Production Services:</b>          |   |                            |                           |                            |                       |
| Data Center Floor Space                                 | Rental of floor space per square foot contained within the Data Center.   | <b>\$9.20</b>              | per Square Foot per Month | <b>\$9.55</b>              | 521360                |
| Data Center Rack Space                                  | Rental of rack space by the unit (unit=1.75 inches in height) contained within the Data Center.   | <b>\$11.48</b>             | per Unit per Month        | <b>\$11.92</b>             | 521360                |
| DC Port Connectivity                                    | Per connection needed for equipment in the Server Farm.   | <b>\$2.94</b>              | per Port per Month        | <b>\$3.01</b>              | 521360                |
| TCIP/LUNS Connectivity for MF-T1                        | Per connection charge for clients to connect to the mainframe.  | <b>\$2.29</b>              | per LUN per Month         | <b>\$3.16</b>              | 521360                |
| <b>Helpdesk:</b>  |   |                            |                           |                            |                       |
| Helpdesk Expert Time                                    | Help Desk services provided outside of normal duties to customers. EX taking calls for vacationing IT departments.  | <b>\$54.30</b>             | per Hour                  | <b>\$77.76</b>             | 521360                |
| <b>Operations Support:</b>                              |   |                            |                           |                            |                       |
| 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.   | <b>\$183,415.39</b>        | per Month                 | <b>\$197,329.85</b>        | 524760                |
| <b>Radio Microwave and Sites:</b>                       |   |                            |                           |                            |                       |
| Agreement   | Negotiated agreement for leased space in communication site.  | <i>Per Lease Agreement</i> | per Month                 | <i>Per Lease Agreement</i> | 520280                |
| Mile-Analog   | Monthly charge per analog circuit mile for microwave transmission.  | <b>\$4.76</b>              | per Mile per Month        | <b>\$8.48</b>              | 520280                |
| Point to Point Wireless Connection                      | Monthly charge per circuit for wireless WAN.  | <b>\$46.13</b>             | per Connection Per Month  | <b>\$154.81</b>            | 520280                |
| Rack  | Set rate for monthly rack charge.   | <b>\$263.09</b>            | per Month                 | <b>\$320.83</b>            | 520280                |
| Rack RMU  | Set rate for monthly rack mount unit charge (partial rack).   | <b>\$65.77</b>             | per Month                 | <b>\$80.21</b>             | 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.  | <b>\$493.79</b>            | per Circuit per Month     | <b>\$497.13</b>            | 520280                |
| <b>Radio Operations and Auto Install:</b>               |   |                            |                           |                            |                       |
| Device - Base Station                                   | Monthly maintenance charge for base radio unit.   | <b>\$26.39</b>             | per Device per Month      | <b>\$28.02</b>             | 520220                |
| Device - HT   | Monthly maintenance charge for portable radio.  | <b>\$3.49</b>              | per Device per Month      | <b>\$3.68</b>              | 520220                |
| Device - Mobile radio                                   | Monthly maintenance charge for mobile radio.  | <b>\$2.75</b>              | per Device per Month      | <b>\$2.96</b>              | 520220                |
| Device - Radio Console                                  | Monthly maintenance charge for dispatch console.  | <b>\$62.54</b>             | per Device per Month      | <b>\$104.95</b>            | 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.  | <b>\$0.54</b>              | per Cell per Month        | <b>\$0.67</b>              | 520220                |
| Radio Technologist Expert Time                          | Hourly shop and field radio repair rate.  | <b>\$67.83</b>             | per Hour                  | <b>\$89.35</b>             | 521500                |
| Radio Technologist Expert Time - Premium                | Hourly overtime shop and field radio repair rate.   | <b>\$96.17</b>             | per Hour-Premium          | <b>\$105.77</b>            | 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         |
| <b>Systems Applications Database Support:</b>  |   |             |  |                  |                |
| 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         |
| <b>Systems Applications Development:</b>       |   |             |  |                  |                |
| 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         |
| <b>Systems Applications Infrastructure:</b>    |   |             |  |                  |                |
| 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         |
| <b>Systems Enterprise Applications:</b>        |   |             |  |                  |                |
| 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.  | <b>\$377.73</b> | per System per Month                | <b>\$397.47</b> | 521640         |
| Fax Services                                     | On-line hosted fax services  | <b>\$0.06</b>   | per Page                            | <b>\$0.08</b>   | 521640         |
| Fixed user license                               | Fixed Remedy User Access License. Includes license maintenance and access to custom remedy modules. - Assigned per user.                 | <b>\$17.57</b>  | per User per Month                  | <b>\$24.15</b>  | 521640         |
| Floating user license                            | Floating Remedy User Access License. Includes license maintenance and access to custom remedy modules - Assigned to a pool.              | <b>\$47.74</b>  | per Pooled Unit                     | <b>\$55.34</b>  | 521640         |
| GB Additional Email Space                        | Additional space required by the department in excess of their aggregate 250MB of included space per hosted mailbox.                     | <b>\$12.75</b>  | per GB per Month                    | <b>\$11.85</b>  | 521640         |
| Hosted Mailbox                                   | Exchange mailbox on RCIT Server with routing, antivirus, antispam and web access.  | <b>\$22.11</b>  | per Mailbox per Month               | <b>\$22.72</b>  | 521640         |
| Reverse Proxy Service                            | Reverse Proxy services through the corporate DMZ. Provisioned for departments with no internal DMZ.                                      | <b>\$185.80</b> | per Routed Service per Month        | <b>\$241.14</b> | 521640         |
| Riverside County Active Directory Forest Service | Child domain use of RIVCNTY.LCL hosted Active Directory forest.  | <b>\$74.64</b>  | per Active Directory Site per Month | <b>\$78.34</b>  | 521640         |
| SharePoint Hosting                               | One hosted SharePoint Site with 1 GB of data storage capacity.   | <b>\$295.10</b> | per site per month                  | <b>\$441.90</b> | 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. | <b>\$136.06</b> | per Routed Domain per Month         | <b>\$159.35</b> | 521640         |
| Website Hosting, Dynamic Content                 | Hosting services for dynamic content websites.   | <b>\$659.90</b> | per site per month                  | <b>\$701.82</b> | 521640         |
| Website Hosting, Static Content                  | Hosting services for static content websites.  | <b>\$439.94</b> | per site per month                  | <b>\$467.88</b> | 521640         |