FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY [signature] RUSSELL S. DOMINSKI 1-24-13

Departmental Concurrence

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

434

FROM: Riverside County Information Technology

SUBMITTAL DATE:
November 29, 2012

SUBJECT: FY 2013-2014 Service Rates for Riverside County Information Technology (RCIT)

RECOMMENDED MOTION: That the Board of Supervisors:
1. Approve the attached RCIT service rates for FY 2013-2014 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 $2,100,000.

BACKGROUND: The FY13/14 budget development was a multifaceted task as we were faced with three ongoing challenges; 1) assuming responsibility of technology services of departments; 2) reducing County overall IT operational cost through efficiencies; and, 3) addressing directives for enterprise systems such as VoIP, SaaS Email, CRM, Web, GIS, Trusted Systems and Security.
(Continued on Page 2)

Kevin K Crawford
Chief Information Officer

FINANCIAL DATA	**Current F.Y. Total Cost:**	$ N/A	**In Current Year Budget:**	N/A
	Current F.Y. Net County Cost:	$ N/A	**Budget Adjustment:**	N/A
	Annual Net County Cost:	$ N/A	**For Fiscal Year:**	13/14

SOURCE OF FUNDS: Departmental Budgets

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

C.E.O. RECOMMENDATION:

APPROVE
BY: [signature]
Christopher M. Hans
County Executive Office Signature

☒ Policy ☐ Consent
☒ Policy ☐ Consent

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes:	Jeffries, Stone, Benoit and Ashley
Nays:	None
Absent:	Tavaglione
Date:	February 5, 2013
xc:	RCIT, Auditor

Kecia Harper-Ihem
Clerk of the Board
By: [signature] Deputy

Dep't Recomm.:
Per Exec. Ofc.:

Prev. Agn. Ref.: 3.3 2/7/12 | **District:** All | **Agenda Number:** 3-16

BACKGROUND: (Continued)

The transitioning of departmental staff into the RCIT organization is the first step to moving the county to a consolidated technology environment. Realizing cost efficiencies from the consolidation effort is a gradual process and will emerge upon transition of staff, infrastructure and applications. It is anticipated that current support costs will run parallel with costs of consolidation until the transition of staff, infrastructure and applications occurs. Cost savings will be realized in the 1-3 years following consolidation and transition efforts.

As of December 2012, the proposed FY 13/14 RCIT budget is $41.9 million and represents our current projections for operational support costs, new initiatives as directed by the EO, and departmental transition services assumed to date. As additional departments transition into the organization between now and the end of the current fiscal year, the RCIT budget will be adjusted to reflect the additional information technology service costs transitioned into the department. RCIT management will ensure that consolidations do not impact attached rates and rates will remain the same throughout FY 13/14.

RCIT has been requested to begin several new initiatives that after implementation will provide significant cost savings to the County. For this reason, the Executive Office will allocate $5 million to offset consolidation and enterprise initiative costs , which RCIT will reimburse with net savings over the following 3 fiscal years (FY 14/15 through FY16/17). RCIT will also utilize up to $2.1 million in unrestricted net assets and approximately $1 million in GIS Trust funds to minimize net increases to county departments in FY13/14.

For FY13/14, RCIT modified the rate structure and developed a new rate that combines typical services most departments use into one core rate. By modifying our rate structure, we have reduced the number of individual rates charged to county departments from 135 to 85.

The attached estimated charges to our customers total $33,814,319. RCIT's continuing efforts to find cost and productivity efficiencies are shown by the fact that most of our rates are lower than the current fiscal year rates. Departments requesting more in RCIT services, opening new facilities or having experienced increased desktop counts will see a corresponding increase in their charges.

RCIT will continue to work very closely with the Executive Office and County Departments to identify all potential cost savings in technology services throughout the County.

FY 13/14 RIVERSIDE COUNTY TECHNOLOGY SERVICES RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 13/14	UNIT	FY 12/13	BUDGET ACCOUNT
Core Service	The Core rate includes Security, Cornet Connectivity, Desk Phone (Astra or Norstar), Voicemail, Email Antispam, Wireless Connectivity, Website and Sharepoint Hosting, CRM and GIS. The Core rate does not include request for adds, moves or changes to phones, or application modifications, customizations or development to GIS, Sharepoint, Websites, or CRM.	***$68.76***	per device per month	***New FY 13/14***	525440
Applications Development Expert Time	Applications development using standard web and applications technologies. Does not require vendor specific training or certification.	***$89.51***	per Hour	***$122.39***	521640
Applications Development Expert Time - Overtime	Applications development using standard web and applications technologies after-hours or on weekends	***$98.29***	per Hour	***$135.09***	521640
Business Process Analyst Expert Time	Per hour cost for a Business Process Analyst.	***$72.00***	per Hour	***New***	525440
Business Process Analyst Expert Time - Overtime	Per hour cost for a Business Process Analyst after-hours and on weekends.	***$94.87***	per Hour	***New***	525440
Business System Analyst Expert Time	Per hour cost for a Business System Analyst.	***$87.01***	per Hour	***$105.00***	525440
Business System Analyst Expert Time - Overtime	Per hour cost for a Business System Analyst after-hours and on weekends.	***$87.12***	per Hour	***New***	525440
Communication Analyst - Overtime	After-hours or weekends per hour cost for a technician for repairs, installs, etc.	***$96.05***	per Hour	***$120.04***	521340
Communication Analyst Expert Time	Per hour cost for a technician for repairs, installs, etc.	***$78.78***	per Hour	***$100.44***	521340
Data Engineering Expert Time	Hourly rate to design, implement and/or maintain Data communication networks and infrastructure of Countywide Communication facilities.	***$82.55***	per Hour	***$133.54***	524820
Data Engineering Expert Time - Overtime	Weekend or after-hours rate to design, implement and/or maintain Data communication networks and infrastructure of Countywide Communication facilities.	***$103.09***	per Overtime Hour	***$149.89***	524820
Database Administrator Expert Time	Expert level application database engineering and administration services.	***$81.78***	per Hour	***$112.59***	521640
Database Administrator Expert Time - Overtime	After-hours and weekend expert level application database engineering and administration services.	***$98.01***	per Hour	***$132.04***	521640
GIS Expert Time	GIS Services includes mapping, analysis, research, plotting, scanning, addressing, exhibits, queries, etc. of geographical information.	***$107.09***	per Hour	***$107.09***	525440
GIS Expert Time - Overtime	GIS Services includes mapping, analysis, research, plotting, scanning, addressing, exhibits, queries, etc. of geographical information on weekends and after-hours.	***$126.21***	per Hour	***New***	525440
Infrastructure Engineering Expert Time	Hourly rate to design, implement and/or maintain Voice networks and infrastructure of Countywide Communication facilities.	***$85.66***	per Hour	***$126.43***	524820
Infrastructure Engineering Expert Time - Overtime	Weekend or after-hours rate to design, implement and/or maintain Voice networks and infrastructure of Countywide Communication facilities.	***$103.34***	per Hour	***$140.01***	524820
Network Administrator Expert Time	Per hour cost for a network administrator.	***$75.29***	per Hour	***$75.59***	521360
Network Administrator Expert Time - Overtime	Per hour cost for a network administrator after-hours and on weekends.	***$81.20***	per Hour	***New***	521360
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	***$110.80***	521340
System Administrator 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.	***$89.56***	per Hour	***$107.66***	521360

FY 13/14 RIVERSIDE COUNTY TECHNOLOGY SERVICES RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 13/14	UNIT	FY 12/13	BUDGET ACCOUNT
System Administrator Expert Time - Overtime	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.	***$107.27***	per Hour	***$129.77***	521360
System Operator Expert Time	Help Desk services provided outside of normal duties to customers. EX taking calls for vacationing IT departments.	***$57.28***	per Hour	***$54.30***	521360
System Operator Expert Time - Overtime	Help Desk services provided outside of normal duties to customers on weekends and after-hours. EX taking calls for vacationing IT departments.	***$73.15***	per Hour	***New***	521360
Telephone Coordinators Expert Time	Hourly costs for support personnel to facilitate requests for adds, moves and changes.	***$59.40***	per Hour	***$69.38***	520320
Telephone Coordinators Expert Time - Overtime	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.	***$74.85***	per Hour	***$89.59***	520320
Telephone Technicians Expert Time	Hourly costs for adds, moves, installs, changes or other special requests.	***$83.20***	per Hour	***$89.01***	520250
Telephone Technicians Expert Time - Premium	Hourly costs for moves, changes or other special requests that must be done after-hours or on weekends.	***$93.13***	per Overtime Hour	***$104.30***	520250
User Technician 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.	***$68.19***	per Hour	***$84.81***	521360
User Technician Expert Time-Overtime	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.	***$76.40***	per Overtime Hour	***$93.69***	521360
Web Developer Expert Time	Hourly costs for web development requests.	***$58.54***	per Hour	***$45.34***	521640
Web Developer Expert Time - Overtime	Hourly costs for web development requests after-hours and on weekends.	***$77.99***	per Hour	***New***	521640
ACD Scroll Board	Automatic call distribution LCD Display which lists ACD agent information (i.e. # of calls in queue, # of agents).	***$9.90***	per Month	***$13.13***	520320
Additional Number	Additional directory number appearance on Ericsson Phones.	***$0.20***	per Month	***$0.12***	520320
Analog Line	Analog line used for faxes, modems and TDD (Telecommunications Device for the Deaf).	***$2.48***	per Month	***$8.75***	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.	***$16.44***	per Port per Month	***$79.62***	520320
Analog w/Instrument	Single line phone that can only place and receive one call at a time.	***$3.71***	per Month	***$13.13***	520320
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.	***$146,426.67***	per Month	***$183,415.39***	524760
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).	***$628.03***	per Circuit per Month	***$1,062.04***	520260
Data Back-up and Recovery	Scheduled and unscheduled backup and/or restore of specified customer data.	***$0.09***	Per GB per Month	***New***	524760

FY 13/14 RIVERSIDE COUNTY TECHNOLOGY SERVICES RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 13/14	UNIT	FY 12/13	BUDGET ACCOUNT
Data Center Floor Space	Rental of floor space per square foot contained within the Data Center.	***$10.61***	per Square Foot per Month	***$9.20***	521360
Data Center Rack Space	Rental of rack space by the unit (unit=1.75 inches in height) contained within the Data Center.	***$13.23***	per Unit per Month	***$11.48***	521360
DC Port Connectivity	Per connection needed for equipment in the Server Farm.	***$3.24***	per Port per Month	***$2.94***	521360
Dect Phone - Basic Phone	Portable Digital extension off the Ericsson/Aastra Phone System with Basic Features. (Freeset Replacement).	***$7.03***	per Month	***$17.09***	520320
Dect Phone - Medic Phone	Portable Digital extension off the Ericsson/Aastra Phone System with Basic Features. (Freeset Replacement)	***$14.06***	per Month	***$34.17***	520320
Departmental Wireless Network	Per access point for department specific wireless connectivity, which also includes redundancy.	***$34.14***	per Access Point per Month	***$69.15***	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.	***$52.33***	per Desktop per Month	***$63.61***	521360
DMZ Connectivity	Per circuit support for customers virtual DMZ's.	***$13.13***	per Circuit per Month	***$28.99***	520260
Enterprise Wireless Network	Per access point for wireless connectivity.	***$0.00***	Per Access Point per Month	***$65.27***	520260
Exchange Web Access	Microsoft Exchange Outlook Web Access (OWA) service and Microsoft Exchange 2007 Client Access Services (CAS).	***$45.97***	per Domain per Month	***$138.13***	521640
External Exchange System Synchronization	Synchronization services for external exchange systems.	***$255.54***	per System per Month	***$377.73***	521640
Fax Services	On-line hosted fax services	**$0.07**	per Page	***$0.06***	521640
Financials	Peoplesoft financial rate is based on transaction lines entered into the financial system.	***$3.94***	per Transaction	***$4.14***	525300
Generic Extension	Virtual extension assigned to a LIM but does not have any physical equipment associated with it.	***$2.48***	per Month	***$8.75***	520320
Hosted Mailbox	Exchange mailbox on RCIT Server with routing, antivirus, antispam and web access.	***$12.54***	per Mailbox per Month	***$22.11***	521640
HRMS	Peoplesoft HRMS rate is based on the payroll warrants counted each pay period.	***$8.75***	per Warrant	***$9.11***	525310
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.	***$2.81***	per Month	***$4.51***	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.	***$2.48***	per Month	***$8.75***	520320
Offsite Data Back-up Copy	Add-on feature to GB-Backup: Backup of specified data to tapes and remove off-site. Ability to retrieve tapes from off-site storage and restore the customer data.	***$0.07***	Per GB per Month	***New***	524760
Operators-Workstation	Answering position/CTI Application with the ability to place and make calls with PC and phone.	***$250.37***	per Month	***$782.15***	520320
Reverse Proxy Service	Reverse Proxy services through the corporate DMZ. Provisioned for departments with no internal DMZ.	***$117.74***	per Routed Service per Month	***$185.80***	521640
SAN Storage	1 GB of Enterprise storage space	***$0.55***	per GB per Month	***New***	521360
Security Analog Phone	Weather and vandalism proof single line phone (commonly referred to as a "gorilla phone").	***$11.38***	per Month	***$10.94***	520320

FY 13/14 RIVERSIDE COUNTY TECHNOLOGY SERVICES RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 13/14	UNIT	FY 12/13	BUDGET ACCOUNT
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.	**$194.06**	per Server Application per Month	***$233.27***	521360
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.	**$388.11**	per Server per Month	***$466.54***	521360
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.	***$64.68***	per Routed Domain per Month	***$136.06***	521640
Solidus - Agent Name	Agent Account for Tracking purposes within Solidus (must still be associated with either Phone Agent or Desktop Agent).	***$1.27***	Per User per Month	***$6.87***	520320
Solidus - Application Connection	A Path to connect to an Outside Applications for CTI (Must have Desktop Manager and Access to certain LAN Ports).	***$63.62***	Per User per Month	***$343.32***	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.	***$12.72***	Per User per Month	***$68.66***	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.	***$3.18***	Per User per Month	***$17.17***	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).	***$15.91***	Per User per Month	***$85.83***	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).	***$79.53***	Per Unit per Month	***$429.16***	520320
Solidus - IVR Inbound Minutes	Integrated Voice Response - Inbound Charges per minute to be used in conjunction with IVR.	***$0.01***	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.	***$4.45***	Per User per Month	***$30.90***	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).	***$15.91***	Per User per Month	***$85.83***	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.	***$3.18***	Per User per Month	***$17.17***	520320
TCIP/LUNS Connectivity for MF-T1	Per connection charge for clients to connect to the mainframe.	***$1.94***	per LUN per Month	***$2.29***	521360
Telecomm Access	3rd party access to telephone network. Commonly used on Interactive Voice Response and other CTI applications.	***$0.10***	per Month	***$13.13***	520320
VPN - Remote Access	Per remote access account to log into the Counties network (CORNET) remotely via virtual private network or dial-up account.	***$6.76***	per Account per Month	***$8.85***	520260
Cornet Connectivity	Per PC charge for CORNET access and support.	***$21.56***	per Desktop per Month	***$27.67***	520260
Norstar Phone	Instruments: M7310, M7208, M7316, 7324, 7406 (Cordless).	***$3.51***	per Month	***$5.64***	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.	***$0.70***	per Month	***$1.13***	520320

FY 13/14 RIVERSIDE COUNTY TECHNOLOGY SERVICES RATE QUICK REFERENCE GUIDE

SERVICE OR PRODUCT	DEFINITION	FY 13/14	UNIT	FY 12/13	BUDGET ACCOUNT
Phone-Astra	Instruments: Aastra/Ericsson D4223, D661, D212, D213, D201, D202, D203, D211, 601, or 631.	***$22.76***	per Month	***$21.88***	520320
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.	***$8.67***	per Desktop per Month	***$8.01***	520260
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.	***$0.36***	per Month	***$1.82***	520320
Website Hosting, Static Content	Hosting services for static content websites.	***$491.79***	per site per month	***$439.94***	521640
GIS Desktop	GIS Desktop is software and data of geographical information.	***$1,200.00***	per Desktop	***$1,200.00***	521360
Desktop Refresh	Costs associated with a 5-year refresh plan	***$250.00***	per Desktop	***New***	521360
Physical Server Refresh	Costs associated with a 5-year refresh plan	***$2,000.00***	per Server	***New***	521360
Virtual Server Refresh	Costs associated with a 5-year refresh plan	***$182.00***	per Server	***New***	521360

RCIT Estimated Deliverables Department Totals

Agriculture Commissioner	$ 102,323	$ 114,816	$ (12,493)	-10.9%
Assessor	$ 1,069,275	$ 1,159,305	$ (90,030)	-7.8%
Clerk Recorder	$ 326,913	$ 211,564	$ 115,349	54.5%
Records Management	$ 19,733	$ 27,079	$ (7,347)	-27.1%
Crest	$ 28,248	$ 55,021	$ (26,773)	-48.7%
	$ 1,444,169	**$ 1,452,970**	**$ (8,801)**	**-0.6%**
Auditor/Controller	$ 717,695	$ 779,959	$ (62,264)	-8.0%
BOS - Clerk of the Board	$ 154,915	$ 78,609	$ 76,306	97.1%
BOS - District 1	$ 2,492	$ 8,796	$ (6,304)	-71.7%
BOS - District 2	$ 2,462	$ 8,777	$ (6,315)	-71.9%
BOS - District 3	$ 2,783	$ 11,134	$ (8,351)	-75.0%
BOS - District 4	$ 2,950	$ 13,278	$ (10,328)	-77.8%
BOS - District 5	$ 2,858	$ 12,195	$ (9,337)	-76.6%
	$ 168,459	**$ 132,788**	**$ 35,671**	26.9%
CHA - Administration	$ -	$ 834,739	$ (834,739)	
Animal Services	$ 215,360	$ 162,827	$ 52,532	32.3%
Environmental Health	$ 248,352	$ 133,781	$ 114,571	85.6%
Healthcare	$ 250,929	$ -	$ 250,929	
Public Health	$ 921,219	$ 680,121	$ 241,098	35.4%
	$ 1,635,860	**$ 1,811,468**	**$ (175,608)**	-9.7%
Community Action	$ 159,628	$ 179,079	$ (19,450)	-10.9%
Cooperative Extension	$ 6,511	$ 7,679	$ (1,168)	-15.2%
County Counsel	$ 170,765	$ 199,726	$ (28,961)	-14.5%
DCSS	$ 415,409	$ 556,675	$ (141,266)	-25.4%
District Attorney	$ 992,390	$ 928,024	$ 64,366	6.9%
DPSS	$ 4,977,710	$ 4,460,646	$ 517,064	11.6%
First 5	$ 43,786	$ 7,599	$ 36,186	476.2%
EDA	$ 1,706,346	$ 817,665	$ 888,681	108.7%
EDA - Facilities Management	$ 651,294	$ 912,161	$ (260,867)	-28.6%
EDA - County Library	$ 2,048	$ -	$ 2,048	
	$ 2,359,688	**$ 1,729,826**	**$ 629,862**	**34.10%**
Executive Office	$ 75,452	$ 67,934	$ 7,517	11.1%
External All Other	$ 136,373	$ 280,732	$ (144,359)	-51.4%
Superior Courts	$ 8,669	$ 31,538	$ (22,869)	-72.5%
LAFCO	$ 2,529	$ 10,771	$ (8,242)	-76.5%
RCTC	$ 20,803	$ 29,528	$ (8,725)	-29.5%
City of San Jacinto	$ 113,909	$ 146,345	$ (32,436)	-22.2%
WRCOG	$ 18,213	$ 31,856	$ (13,643)	-42.8%
Fire	$ 1,063,931	$ 992,103	$ 71,828	7.2%
Flood	$ 376,663	$ 374,605	$ 2,058	0.5%
Human Resources	$ 1,028,666	$ 1,126,284	$ (97,618)	-8.7%
Law Library	$ 2,707	$ 5,912	$ (3,206)	-54.2%
Mental Health	$ 1,459,345	$ 1,479,582	$ (20,238)	-1.4%
Office on Aging	$ 195,201	$ 167,776	$ 27,425	16.3%
Probation	$ 1,078,265	$ 905,653	$ 172,611	19.1%
Public Defender	$ 409,567	$ 345,642	$ 63,926	18.5%
Purchasing	$ 309,634	$ 313,542	$ (3,908)	-1.2%
RCA	$ 42,106	$ 63,221	$ (21,114)	-33.4%
RCIT - PSEC Operations	$ 186,573	$ 369,427	$ (182,854)	-49.5%
RCRMC	$ 4,489,113	$ 4,375,963	$ 113,149	2.6%
Parks	$ 201,357	$ 184,155	$ 17,202	9.3%
Registrar of Voters	$ 549,520	$ 564,921	$ (15,401)	-2.7%
Sheriff	$ 3,896,221	$ 3,559,412	$ 336,810	9.5%
TLMA - Admin	$ 2,469,288	$ 2,560,410	$ (91,122)	-3.6%
TLMA - ALUC	$ 4,223	$ 6,659	$ (2,436)	-36.6%
TLMA - Building & Safety	$ 131,514	$ 98,638	$ 32,876	33.3%
TLMA - Code Enforcement	$ 160,317	$ 214,164	$ (53,848)	-25.1%
TLMA - Counter Services	$ 18,197	$ 17,330	$ 867	5.0%

RCIT Estimated Deliverables Department Totals

TLMA - EPD	$ 15,691	$ 10,063	$ 5,628	55.9%
TLMA - Garage	$ 31,663	$ 51,463	$ (19,800)	-38.5%
TLMA - GIS	$ -	$ 14,104	$ (14,104)	
TLMA - Planning	$ 60,176	$ 95,071	$ (34,896)	-36.7%
TLMA - Survey	$ 46,941	$ 42,430	$ 4,511	10.6%
TLMA - Transportation	$ 665,109	$ 528,373	$ 136,737	25.9%
	$ 3,603,118	**$ 3,638,705**	**$ (35,587)**	**-0.4%**
Treasurer/Tax Collector	$ 988,126	$ 1,059,384	$ (71,258)	-6.7%
Veterans Services	$ 19,019	$ 22,486	$ (3,466)	-15.4%
Waste Management	$ 344,848	$ 349,986	$ (5,138)	-1.5%
Grand Total Estimate	**$ 33,814,319**	**$ 32,858,719**	**$ 955,599**	**2.9%**

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

Honorable Supervisors: 2/5/13 Item 3-16

The County has budgeted 42 million dollars for IT services in the coming fiscal year and taxpayers have a right to a return on their investment.

As an advocate for transparency and open access to government, I am extremely impressed with Temecula's online Geographic Information System that provides multiple layers of information, including property owner information.

The County GIS currently blocks online access to property ownership information as shown in this example. (Examples Attached)

On the top left, the County GIS web page instructs users to, "Click on a parcel to display its APN and owner's name in the Text Window." However, when they do, the text window informs that the name and address of the property owner are not available online.

The bottom half of the page shows the Temecula Geographic Information System with the full information for the same parcel that is on the County side of Butterfield Stage Road.

The purpose of having an information system is so people seeking information can avoid driving to the County seat of government and being charged for the public information. When people can obtain information online, the County does not have to employ as many people to provide public information to the public.

The GIS is an information tool that serves both the County and the Public the more it is used. Please use it as designed.

I anticipate there may be some uneasiness in making names and addresses of property owners available, but the same information is available from a mailbox or inexpensive Internet search.

I felt a little uneasy when I first saw our home information online, but then I realized I had to already know where I live to click on my parcel.

It is a brave new world of technology and I ask you to find a way to let the people use the tools that they have paid for.

Sincerely,

Paul Jacobs
32370 Corte Zamora
Temecula, CA 92592
951-676-1950
TemeculaPaul@aol.com

Submitted by Paul Jacobs
2-5-13 Item 3-16
(date)

Go

Identify Parcel

Parcels must be visible for this tool to work.

Click on a parcel to display its APN and owner's names in the Text Window.

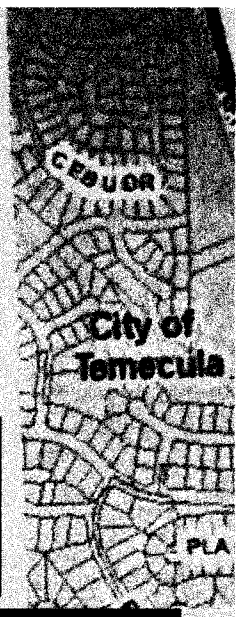
This tool does not select parcels to report on. Use the "Add Parcel", "Draw A Box", "Draw A Shape", "Buffer Parcel", "Remove Parcel" tools.

County GIS

Identify Parcel results

Click on the APN to select the parcel for reporting.

943260027
OWNER NAMES NOT AVAILABLE
ON LINE
ADDRESS NOT AVAILABLE

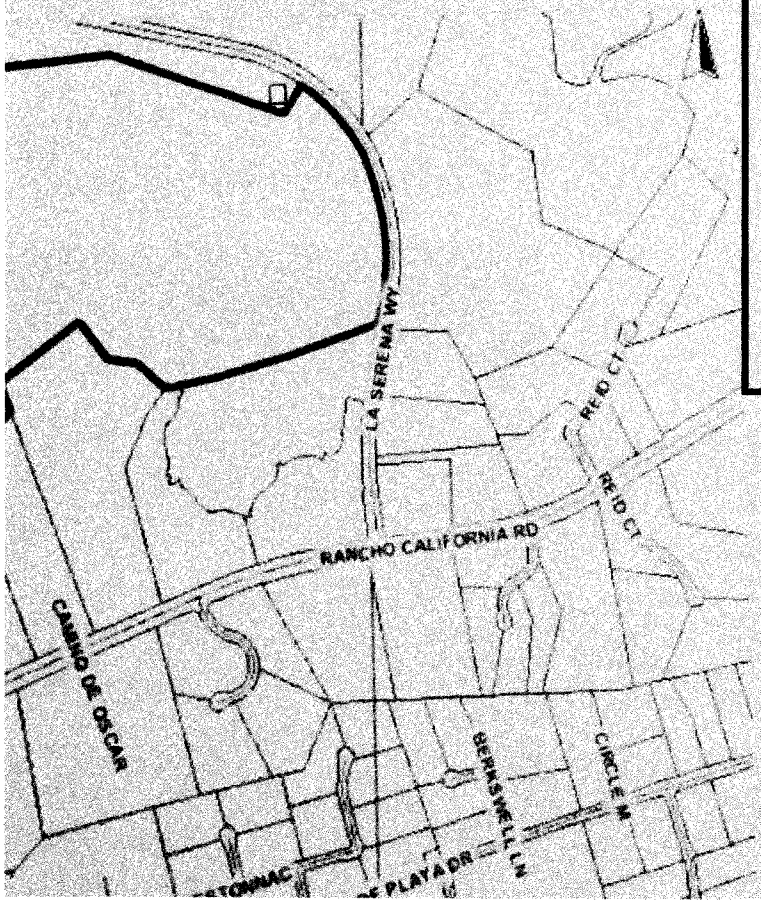


NO INFORMATION

x Internet Mapping Framework (IMF)

City GIS

INFORMATION



Identify Results

Coordinate Position
lambert: 6304069, 2135676

Parcels

Parcel Report

APN:	943260027
ACRES:	240
OWNER:	TEMECULA VINEYARD ESTATES
SITUS ADDRESS:	0
MAILING ADDRESS:	41391 KALMIA ST STE 200
MAILING CITY:	MURRIETA CA 92562
LOT:	A17
APN CAME FROM:	943260010
TAXABILITY:	0
LAND VALUE:	6005910
STRUCTURE VALUE:	0
AREA/SQ FT:	10462346.84
REC TYPE:	RS
REC BOOK:	50
REC PAGE:	68
CHECK DIGIT:	0
PRIMARY_CO:	A
SECONDARY_:	19
MULTI_CODE:	0
LOT_TYPE:	P
SHAPE_LENG:	14755.8580837
AREA_:	10462346.84
SITUS_NS:	0
area:	10462346.840979
len:	14755.858083693

Riverside County Land Information System

v.121101

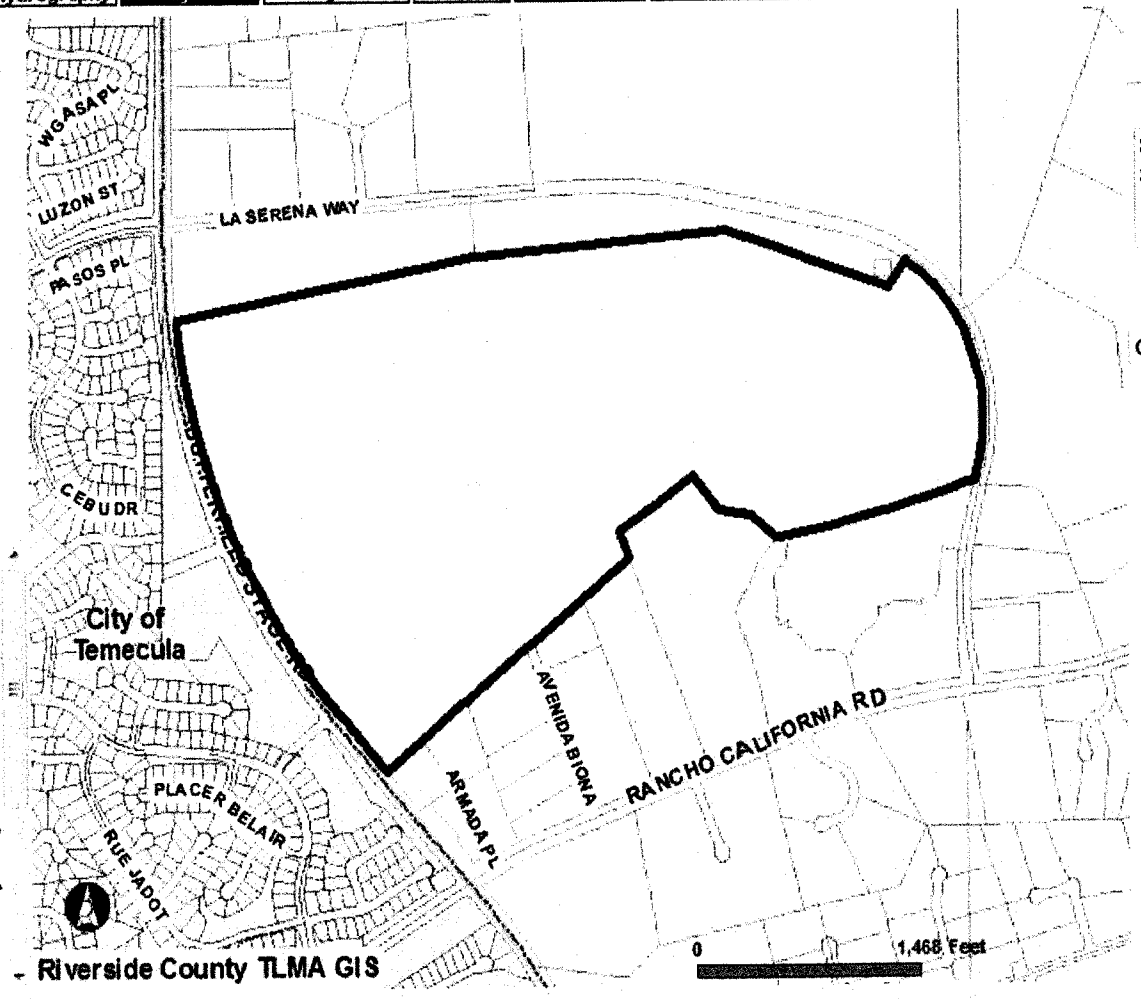
Zoom In | Zoom Out | Zoom Last | Zoom to Parcels | Full View | Pan
Add Parcel | Draw a Box | Draw a Shape | Buffer Parcel | Remove Parcel | Clear Selected Parcels
Overview Map | Aerials Off | Hydrography | Identify Parcel | Identify Street | Measure | Dimensions | Show Last Report | Legend | Print | Links | User Guide | Contact Us

Search by...
Assessor Parcel Number

Enter the 9 digit Assessor Parcel Number(s)

Exact Range

Go



Select an annotation layer to draw
Display Street Addresses

Select a report format
Standard
Standard with Permits

Run Report

Select a detailed map
Clear Map

Draw Legend

Identify Parcel

Parcels must be visible for this tool to work.

Click on a parcel to display its APN and owner's names in the Text Window.

This tool does not select parcels to report on. Use the "Add Parcel", "Draw A Box" , "Draw A Shape" , "Buffer Parcel", "Remove Parcel" tools.

Any parcels previously selected

Riverside County Land Information System

v.121101

Zoom In | Zoom Out | Zoom Last | Zoom to Parcels | Full View | Pan
Add Parcel | Draw a Box | Draw a Shape | Buffer Parcel | Remove Parcel | Clear Selected Parcels
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Print | Links

Search by...
Assessor Parcel Number

Enter the 9 digit
Assessor Parcel Number(s)

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Go

Identify Parcel results

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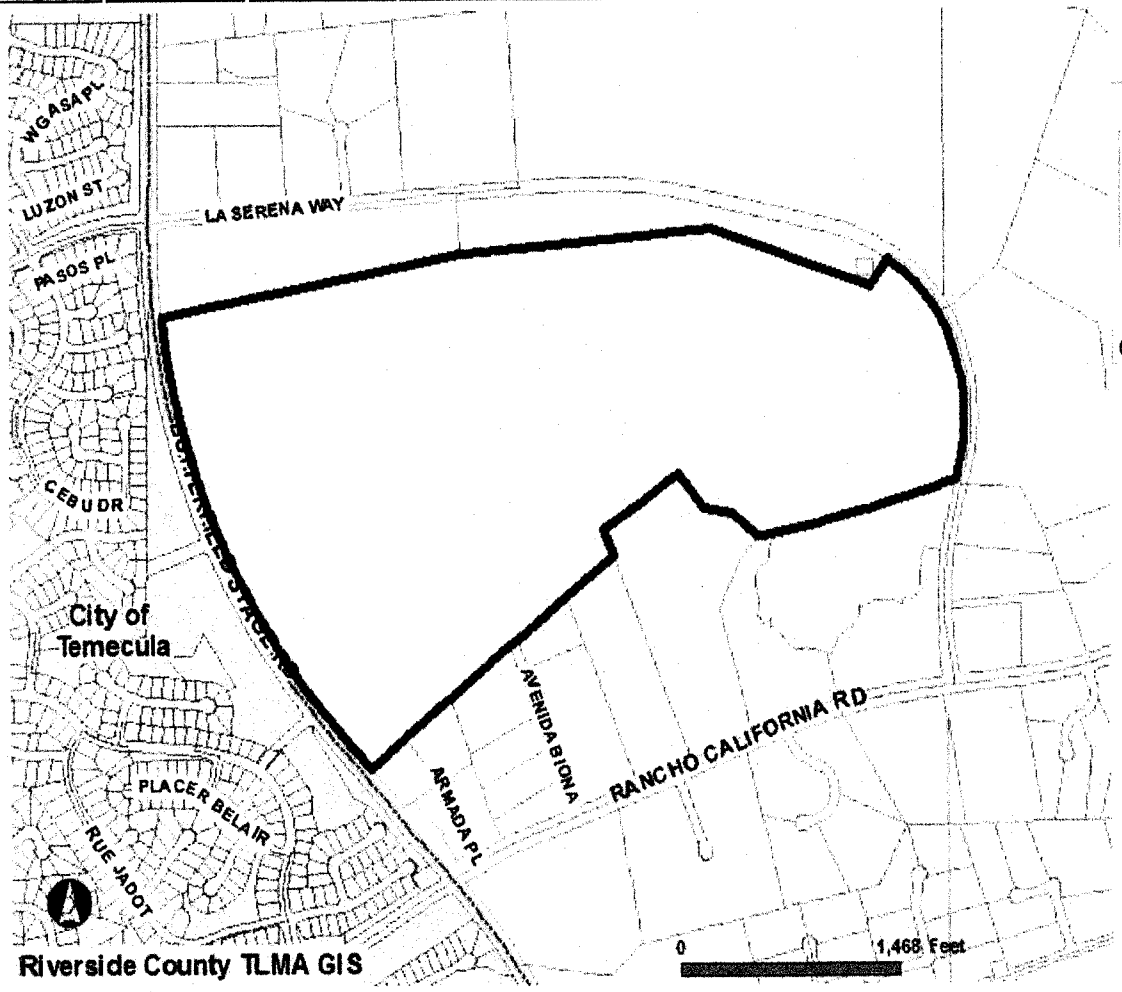
OWNER NAMES NOT AVAILABLE
ONLINE
ADDRESS NOT AVAILABLE



Select an annotation layer to draw
Display Street Addresses

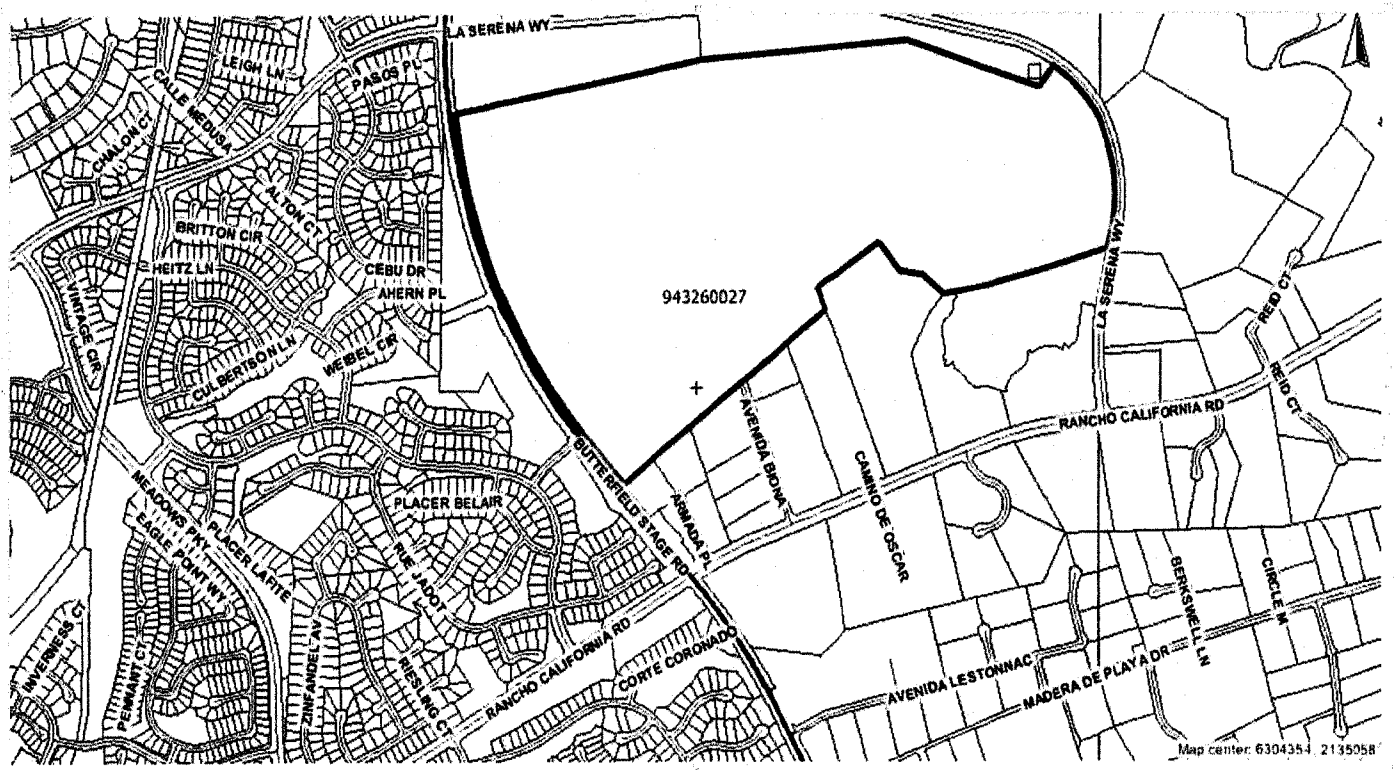
Select a report format
Standard
Standard with Permits

Run Report

Select a detailed map
Clear Map

Draw Legend

Layers Legend Locate Selection Keymap Bookmarks Print PDF Help Exit



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MAILING CITY:	MURRIETA CA 92562
LOT:	A17
APN CAME FROM:	943260010
TAXABILITY:	0
LAND VALUE:	6995910
STRUCTURE VALUE:	0
AREA/SQ FT:	10462346.84
REC TYPE:	RS
REC BOOK:	50
REC PAGE:	68
CHECK DIGIT:	0
PRIMARY_CO:	A
SECONDARY_:	19
MULTI_CODE:	0
LOT_TYPE:	P
SHAPE_LENG:	14755.8580837
AREA_:	10462346.84
SITUS_NS:	0
area:	10462346.840979
len:	14755.858083693

Scale: 1: 12,623 Map Tool: Identify Active Layer: Parcels

Powered by geocortex

Riverside County Board of Supervisors
Request to Speak

Submit request to Clerk of Board (right of podium), Speakers are entitled to three (3) minutes, subject Board Rules listed on the reverse side of this form.

SPEAKER'S NAME: Paul Jacobs

Address: _____
(only if follow-up mail response requested)

City: Temecula **Zip:** _____

Phone #: _____

Date: 2/5/13 **Agenda #** 3-16

PLEASE STATE YOUR POSITION BELOW:

Position on "Regular" (non-appealed) Agenda Item:

✓ Support _____ **Oppose** _____ **Neutral**

Note: If you are here for an agenda item that is filed for "Appeal", please state separately your position on the appeal below:

_____ **Support** _____ **Oppose** _____ **Neutral**

I give my 3 minutes to: _____

BOARD RULES

Requests to Address Board on "Agenda" Items:

You may request to be heard on a published agenda item. Requests to be heard must be submitted to the Clerk of the Board before the scheduled meeting time.

Requests to Address Board on items that are "NOT" on the Agenda:

Notwithstanding any other provisions of these rules, member of the public shall have the right to address the Board during the mid-morning "Oral Communications" segment of the published agenda. Said purpose for address must pertain to issues which are under the direct jurisdiction of the Board of Supervisors. YOUR TIME WILL BE LIMITED TO THREE (3) MINUTES.

Power Point Presentations/Printed Material:

Speakers who intend to conduct a formalized Power Point presentation or provide printed material must notify the Clerk of the Board's Office by 12 noon on the Monday preceding the Tuesday Board meeting, insuring that the Clerk's Office has sufficient copies of all printed materials and at least one (1) copy of the Power Point CD. Copies of printed material given to the Clerk (by Monday noon deadline) will be provided to each Supervisor. If you have the need to use the overhead "Elmo" projector at the Board meeting, please insure your material is clear and with proper contrast, notifying the Clerk well ahead of the meeting, of your intent to use the Elmo.

Individual Speaker Limits:

Individual speakers are limited to a maximum of three (3) minutes. Please step up to the podium when the Chairman calls your name and begin speaking immediately. Pull the microphone to your mouth so that the Board, audience, and audio recording system hear you clearly. Once you start speaking, the "green" podium light will light. The "yellow" light will come on when you have one (1) minute remaining. When you have 30 seconds remaining, the "yellow" light will begin flash, indicating you must quickly wrap up your comments. Your time is up when the "red" light flashes. The Chairman adheres to a strict three (3) minutes per speaker. ***Note: If you intend to give your time to a "Group/Organized Presentation", please state so clearly at the very bottom of the reverse side of this form.***

Group/Organized Presentations:

Group/organized presentations with more than one (1) speaker will be limited to nine (9) minutes at the Chairman's discretion. The organizer of the presentation will automatically receive the first three (3) minutes, with the remaining six (6) minutes relinquished by other speakers, as requested by them on a completed "Request to Speak" form, and clearly indicated at the front bottom of the form.

Addressing the Board & Acknowledgement by Chairman:

The Chairman will determine what order the speakers will address the Board, and will call on all speakers in pairs. The first speaker should immediately step to the podium and begin addressing the Board. The second speaker should take up a position in one of the chamber aisles in order to quickly step up to the podium after the preceding speaker. This is to afford an efficient and timely Board meeting, giving all attendees the opportunity to make their case. Speakers are prohibited from making personal attacks, and/or using coarse, crude, profane or vulgar language while speaking to the Board members, staff, the general public and/or meeting participants. Such behavior, at the discretion of the Board Chairman may result in removal from the Board Chambers by Sheriff Deputies.