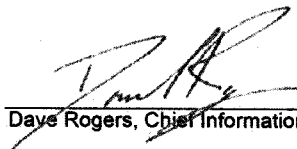**MEETING DATE:**
Tuesday, February 6, 2018

FROM : RIVERSIDE COUNTY INFORMATION TECHNOLOGY:

SUBJECT: RIVERSIDE COUNTY INFORMATION TECHNOLOGY: FY 18/19 Service Allocations and Rates for RCIT, All Districts. [$90,912,359 – County Department Budgets 98.1%, External User Agencies 1.9%]

RECOMMENDED MOTION: That the Board of Supervisors:
1. Approve the attached RCIT service allocations and rates for FY 18/19.

ACTION: Policy

Dave Rogers, Chief Information Officer   1/23/2018

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes:	Jeffries, Tavaglione, Washington, Perez and Ashley
Nays:	None
Absent:	None
Date:	February 6, 2018
xc:	RCIT

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

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	$ 0	$90,912,359	$ 90,912,359	$ 0
NET COUNTY COST	$0	$ 0	$ 0	$ 0

SOURCE OF FUNDS: County Department Budgets – 98.1%, External User Agencies – 1.9%	Budget Adjustment: No
	For Fiscal Year: 18/19

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

The Executive Office requested in a memo dated September 12, 2017, that the Fiscal Year 18/19 Internal Service and General Support Service Rates and budgets remain flat to help departments in these constrained budget times. To accomplish this request, RCIT is absorbing over a million dollars in increased costs internally rather than passing them along to departments through increased rates. RCIT is committed to use technology and more efficient management strategies to hold its budget to $90,912,359. Departments will not see an impact to their RCIT rates or allocation for FY18/19.

RCIT will continue to use a "Fixed Allocation Methodology" for determining cost allocations across departments for the Access and Support allocations. The Access allocation is charged to all departments that utilize core services such as the County phone system, the Countywide Area Network, etc. The Support allocation is charged only to those departments managed by RCIT and provides support (field technicians) to each participating department. The Server allocation includes support for the RC3 data center, back-up, disaster recovery, and Office 365. Allocations have also been developed for Document Management, MS Dynamics, dedicated applications staff, and the Property Tax System, which are not fully utilized by all departments.

Based on department feedback, RCIT will be working with the Executive Office and departments over the next year to refine our methodology further to eliminate large unpredictable swings and provide a more consistent way to bill and forecast IT spend starting in FY19/20.

Impact on Residents and Businesses

RCIT is dedicated to providing information technology, GIS, and information security services while continuing the effort to reduce the total County IT spend as it provides a higher level of service Countywide.

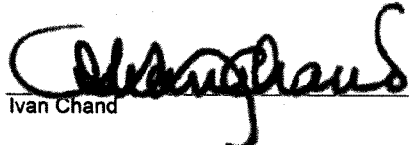### Additional Fiscal Information

The proposed rate allocation and rates will ensure full cost recovery for RCIT and help RCIT's customers in their budgeting by providing a pre-determined budgetary amount.

ATTACHMENTS:
RCIT FY 18/19 Fixed Allocation Sheet
RCIT FY 18/19 Rate Sheet

Ivan Chand	1/29/2018	Misley Wang	1/24/2018

RCIT FY18/19 Fixed Allocation
Summary by Service/Department

Department / Account	Access Allocation 525840	Support Allocation 525860	Public Support Allocation 525850	Dedicated Applications Allocation 525810	Physical Server Support Allocation 525870	Virtual Server Support Allocation 525880	RC3 Allocation 525800	Property Tax System Allocation 525830	Document Management Allocation 525890	MS Dynamics Allocation 525900	Other Allocation 525820	RCIT/GIS FY 18/19 Allocation	RCIT/GIS FY 17/18 Allocation	% Change
Auditor-Controller	163,101	90,667	-	572,528	28,016	46,414	-	459,127	7,652	-	-	1,367,505	1,367,505	0%
Assessor/Co Clerk-Recorder	817,468	-	16,371	-	-	-	-	630,763	-	-	-	1,464,601	1,464,601	0%
Agricultural Commissioner	60,917	30,551	-	-	-	18,566	-	-	-	-	-	110,034	110,034	0%
Animal Services	402,839	253,276	-	-	112,065	157,809	-	-	-	364	-	926,353	926,353	0%
Clerk of the Board/BOS	141,485	119,247	-	51,119	308,180	111,394	-	-	-	1,093	-	732,518	732,518	0%
County Counsel	172,926	88,696	-	-	56,033	18,566	-	-	-	-	-	336,220	336,220	0%
District Attorney	1,434,498	-	-	-	-	-	-	-	-	-	-	1,434,498	1,434,498	0%
DCSS	538,428	588,349	2,232	195,466	532,311	213,506	-	-	-	-	-	2,070,293	2,070,293	0%
DPSS	10,316,599	8,239,849	-	4,605,968	1,961,146	3,425,379	-	-	-	1,093	-	28,550,033	28,550,033	0%
EDA/Facilities Mgmt	2,063,320	716,466	56,927	-	980,573	83,546	-	-	-	124,651	-	4,025,482	4,025,482	0%
Environmental Health	394,978	305,508	-	817,897	532,311	315,618	-	-	-	-	-	2,366,312	2,366,312	0%
Emergency Management	141,485	185,276	-	204,474	252,147	111,394	-	-	-	364	-	895,141	895,141	0%
Executive Office	74,673	42,377	-	-	56,033	37,131	-	-	-	1,458	-	211,672	211,672	0%
Fire	438,210	-	744	-	-	-	-	-	23,595	-	-	462,549	462,549	0%
Flood	491,267	224,696	372	390,931	644,377	37,131	-	-	-	1,458	-	1,790,232	1,790,232	0%
Human Resources	569,869	421,798	17,859	1,404,295	504,295	742,630	-	-	25,508	10,205	-	3,696,459	3,696,459	0%
Law Library	1,965	-	-	-	-	-	-	-	-	-	-	1,965	1,965	0%
Office on Aging	104,149	76,870	-	-	84,049	64,980	-	-	-	729	-	330,776	330,776	0%
Outside Agencies	-	-	-	-	-	-	988,454	-	-	-	-	988,454	988,454	0%
Parks	235,808	113,334	-	-	28,016	9,283	-	-	-	-	-	386,441	386,441	0%
Probation	1,829,477	1,110,670	8,930	781,863	728,426	55,697	-	-	-	364	-	4,515,427	4,515,427	0%
PSEC	70,742	44,348	-	-	-	9,283	-	-	-	-	-	124,373	124,373	0%
Public Defender	506,987	472,059	-	9,773	196,115	232,072	-	-	-	-	-	1,417,006	1,417,006	0%
Purchasing and Fleet	172,926	120,232	372	423,305	168,098	111,394	-	-	-	1,458	-	997,786	997,786	0%
RCA	21,616	-	372	-	-	-	-	-	-	-	-	21,988	21,988	0%
RCIT	-	-	-	-	-	-	-	-	-	-	2,514,427	2,514,428	2,514,428	0%
RUHS - Behavioral Health	2,990,831	-	-	-	-	-	-	-	-	364	-	2,991,196	2,991,196	0%
RUHS - Care Clinics	518,778	-	-	-	-	-	-	-	-	-	-	518,778	518,778	0%
RUHS - Community Action Partnership	108,079	-	-	-	-	-	-	-	-	-	-	108,079	108,079	0%
RUHS - Medical Center	8,158,956	-	-	-	-	-	-	-	-	2,187	-	8,161,143	8,161,143	0%
RUHS - Public Health	1,204,586	-	-	-	-	-	-	-	56,117	1,822	-	1,262,525	1,262,525	0%
Registrar of Voters	229,913	161,624	-	122,685	392,229	-	-	-	-	364	-	906,815	906,815	0%
Sheriff	8,101,969	-	-	-	-	-	-	-	-	1,093	-	8,103,062	8,103,062	0%
TLMA	982,533	607,074	372	1,441,761	1,344,786	306,335	-	-	47,827	1,093	-	4,731,782	4,731,782	0%
Treasurer-Tax Collector	314,411	-	-	-	-	-	-	708,794	-	-	-	1,023,205	1,023,205	0%
Veterans Services	29,476	23,652	-	-	-	-	-	-	-	-	-	53,128	53,128	0%
Waste Resources	310,480	206,957	-	423,305	280,164	92,829	-	-	-	364	-	1,314,100	1,314,100	0%
Total	**44,115,741**	**14,243,576**	**104,552**	**11,445,371**	**9,189,369**	**6,200,956**	**988,454**	**1,798,684**	**160,698**	**150,528**	**2,514,427**	**90,912,359**	**90,912,359**	**0%**

Note:

FY17/18 reflects adjustment for cost RCIT absorbed

RCIT FY 18/19 Rates

Product or Service	Unit	FY 18/19 Rate	FY 17/18 Rate	Variance	% incr/(decr)
Enterprise IT Services (All)	per User/per Month	$ 163.76	$ 163.76	$0.00	0%
Device Support (Optimized)	per Device/per Month	$ 82.13	$ 82.13	$0.00	0%
Public Device Support (Optimized)	per Device/per Month	$ 31.01	$ 31.01	$0.00	0%
Physical Server Support (Optimized)	per Server/per Month	$ 2,334.70	$ 2,334.70	$0.00	0%
Virtual Server Support (Optimized)	per Instance/per Month	$ 773.57	$ 773.57	$0.00	0%
Laserfiche (Designated)	per License/per Month	$ 53.14	$ 53.14	$0.00	0%
MS Dynamics (Designated)	per License/per Month	$ 30.37	$ 30.37	$0.00	0%
Property System Support (Designated)	per Month	$ 149,890.30	$ 149,890.30	$0.00	0%
Standard Server Rack Unit (upon request)	per Unit/per Month	$ 56.11	$ 56.11	$0.00	0%
3-Phase Server Rack Unit (upon request)	per Unit/per Month	$ 79.95	$ 79.95	$0.00	0%
Application Developer (upon request)	per Hour	$ 93.97	$ 93.97	$0.00	0%
Business System Analyst (upon request)	per Hour	$ 98.30	$ 98.30	$0.00	0%
Database Administrator (upon request)	per Hour	$ 105.32	$ 105.32	$0.00	0%

Additional Expert Time Rates

Service	Definition	FY 18/19 Rate	FY 17/18 Rate	Variance	% incr/(decr)
Application Expert Time	Business Process Analyst and Web Developer	$ 63.99	$ 63.99	$0.00	0%
Application Expert Time Overtime	Business Process Analyst and Web Developer after-hours	$ 95.99	$ 95.99	$0.00	0%
Engineering Expert Time	Communication Analyst, Data Engineer, Network Administrator, Infrastructure Engineer and System Administrator	$ 78.87	$ 78.87	$0.00	0%
Engineering Expert Time Overtime	Communication Analyst, Data Engineer, Network Administrator, Infrastructure Engineer and System Administrator after-hours	$ 118.30	$ 118.30	$0.00	0%
Technical Support Expert Time	System Operator, Telephone Coordinator, Telephone Technician and User Technician	$ 54.80	$ 54.80	$0.00	0%
Technical Support Expert Time Overtime	System Operator, Telephone Coordinator, Telephone Technician and User Technician after-hours	$ 82.20	$ 82.20	$0.00	0%
GIS Expert Time	Includes mapping, analysis, research, plotting, scanning, addressing, exhibits, queries, etc. of geographical information	$ 59.69	$ 59.69	$0.00	0%
GIS Expert Time Overtime	Includes mapping, analysis, research, plotting, scanning, addressing, exhibits, queries, etc. of geographical information on weekends and after-hours	$ 87.01	$ 87.01	$0.00	0%