

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



ITEM  
3.51  
(ID # 8923)

**MEETING DATE:**

Tuesday, January 29, 2019

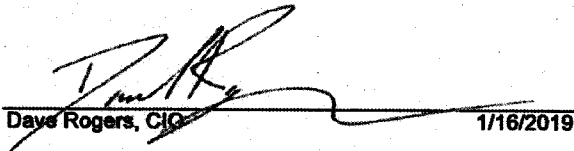
**FROM :** RIVERSIDE COUNTY INFORMATION TECHNOLOGY:

**SUBJECT:** RIVERSIDE COUNTY INFORMATION TECHNOLOGY: FY 19/20 Service  
Allocations and Rates for RCIT All Districts [\$0]

**RECOMMENDED MOTION:** That the Board of Supervisors:

1. Approve the attached RCIT service allocations and rates for FY 19/20.

**ACTION:** Policy


  
Dave Rogers, CIO 1/16/2019

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**MINUTES OF THE BOARD OF SUPERVISORS**

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

Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt  
Nays: None  
Absent: None  
Date: January 29, 2019  
xc: RCIT

Kecia Harper  
Clerk of the Board  
By:   
Deputy

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<b>FINANCIAL DATA</b>	<b>Current Fiscal Year:</b>	<b>Next Fiscal Year:</b>	<b>Total Cost:</b>	<b>Ongoing Cost</b>
<b>COST</b>	\$	\$	\$	\$
<b>NET COUNTY COST</b>	\$	\$	\$	\$
<b>SOURCE OF FUNDS:</b>			<b>Budget Adjustment:</b>	<b>No</b>
			<b>For Fiscal Year:</b>	<b>19/20</b>

**C.E.O. RECOMMENDATION:** [CEO use]

**BACKGROUND:**

**Summary**

Over the last two years, RCIT has managed to hold its budget at \$90,912,359 while absorbing over \$4 million in mandatory new costs related to salary steps, Internal Service Funds (ISFs), COWCAP, and contracts. RCIT implemented various cost saving measures to include a department reorganization and enhanced contract negotiations in order to offset increases. RCIT also managed to fund and replace "end of life" County of Riverside Network (CORNET) routers with new, upgraded routers, referred to as the "Last Mile" project over the same period totaling over \$1.8 million. The Last Mile project enables the County to meet the growing demand of additional bandwidth required by new County applications.

For Fiscal Year 19/20, RCIT requested a 1.94% or \$1,759,192 budget increase from \$90,912,359 to \$92,671,551 in response to a call for Fiscal Year 19/20 Internal Service and General Support Service Rates and Budgets submittals and the Executive Office approved our request for full cost recovery. RCIT's budget includes increased costs totaling \$1.8 million to fund non-discretionary costs for salary steps, ISF and utility increases, and required infrastructure upgrades. RCIT remains committed to use technology and more efficient management strategies to ensure resources are utilized in the most effective manner possible.

RCIT's fixed allocation model is now comprised of calculating and establishing baseline percentages for determining cost allocations across departments for the Access and Support allocations now known as the "Enterprise" allocation. The Enterprise allocation encompasses core services such as the County phone system, CORNET, support for devices and the RC3 data center, back-up, disaster recovery, and Office 365, etc. Although the "Access" and "Support" allocations have been combined, departments are only charged if the service is managed by RCIT. Allocations have also been developed for Document Management, MS Dynamics, the Property Tax System and Dedicated Staff, which are not fully utilized by all departments. RCIT continues to use a "Fixed Allocation Methodology" which has been further refined to eliminate large unpredictable swings and provide a more consistent way to bill and forecast IT spend across departments.

RCIT also has various add-on and expert time rates for Application, Engineering, Technical and GIS. Additionally, RCIT's budget includes approximately \$1.7 million in anticipated revenue

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from external customers. Rates for external customers have been flat and will be submitted for an adjustment to reflect inflationary increases next budget year.

**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.

**SUPPLEMENTAL:**

**Additional Fiscal Information**

The proposed fixed 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 19/20 Rate Schedule

RCIT FY 19/20 Department Allocation

  
Paul A. Angulo, County Auditor-Controller 1/17/2019

**RIVERSIDE COUNTY INFORMATION TECHNOLOGY FY19/20 RATE SCHEDULE**

PRODUCT OR SERVICE	UNIT	FY 19/20	FY 18/19	VARIANCE	% incr/(decr)
Enterprise IT Services (All)	see Cost Allocation Based on Adj IT Spend				
Laserfiche (Designated)	per License/per Month	\$ 47.52	\$ 53.14	-\$5.62	-11%
MS Dynamics (Designated)	per License/per Month	\$ 32.27	\$ 30.37	\$1.90	6%
Property System Support (Designated)	per Month	\$ 157,613.79	\$ 149,890.30	\$7,723.49	5%
Standard Server Rack Unit (upon request)	per Unit/per Month	\$ 60.16	\$ 56.11	\$4.05	7%
3-Phase Server Rack Unit (upon request)	per Unit/per Month	\$ 86.46	\$ 79.95	\$6.51	8%
Application Developer (upon request)	per Hour	\$ 91.66	\$ 93.97	-\$2.31	-2%
Business System Analyst (upon request)	per Hour	\$ 91.54	\$ 98.30	-\$6.76	-7%
Database Administrator (upon request)	per Hour	\$ 100.76	\$ 105.32	-\$4.56	-4%

**Add-On Rates**

PRODUCT OR SERVICE	UNIT	FY 19/20	FY 18/19	VARIANCE	% incr/(decr)
Access Support	per User/per Month	\$ 163.76	\$ 163.76	\$0.00	0%
Device Support	per Device/per Month	\$ 82.13	\$ 82.13	\$0.00	0%
Public Device Support	per Device/per Month	\$ 31.01	\$ 31.01	\$0.00	0%
Physical Server Support	per Server/per Month	\$ 2,334.70	\$ 2,334.70	\$0.00	0%
Virtual Server Support	per Instance/per Month	\$ 773.57	\$ 773.57	\$0.00	0%

**Additional Expert Time Rates**

SERVICE	DEFINITION	FY 19/20	FY 18/19	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%

Outside Agencies (Non-County Departments)

SERVICE	DEFINITION	FY 19/20	FY 18/19	VARIANCE	% incr/(decr)
Analog Line (per Month)	Analog line used for faxes, modems and TDD	\$ 3.53	\$ 3.53	\$0.00	0%
Analog Port - Auto Attendant (per Port per Month)	A device which answers callers with a digital recording and allows callers to route themselves to an extension through a touch tone input, in response to a voice prompt.	\$ 20.02	\$ 20.02	\$0.00	0%
Cisco Analog Line (per Month)	Analog line used for faxes, modems polycom conference phones, POS (point of Sale) and TDD (Telecommunications Device for the Deaf).	\$ 3.11	\$ 3.11	\$0.00	0%
Cisco Analog Phone (per Month)	Analog Phone Instrument.	\$ 9.34	\$ 9.34	\$0.00	0%
Cisco User Phone - Non Core (per Month)	A VoIP phone that is not assigned to a staff member (lobby phone, kitchen, wall phone, a	\$ 15.57	\$ 15.57	\$0.00	0%
Cornet Connectivity (per Desktop per Month)	Per PC charge for CORNET access and support.	\$ 23.88	\$ 23.88	\$0.00	0%
Norstar Phone (per Month)	Instruments: M7310, M7208, M7316, 7324, 7406 (Cordless).	\$ 1.23	\$ 1.23	\$0.00	0%
Norstar Voice Mailbox (per Month)	An electronic storage medium associated with the Norstar Key Telephone System. Voice mail	\$ 0.25	\$ 0.25	\$0.00	0%
PeopleSoft Financials (per Transaction)	PeopleSoft financial rate is based on transaction lines entered into the financial system.	\$ 6.22	\$ 6.22	\$0.00	0%
PeopleSoft HRMS (per Warrant)	PeopleSoft HRMS rate is based on the payroll warrants counted each pay period.	\$ 14.18	\$ 14.18	\$0.00	0%
Phone-Digital (per Month)	Instrument: 213	\$ 37.85	\$ 37.85	\$0.00	0%
Security Services (per Month)	Per PC charge for security services.	\$ 10.61	\$ 10.61	\$0.00	0%
Voice Mailbox (per Month)	An electronic storage medium directly integrated with the Cisco/VOIP. Voice mail	\$ 0.34	\$ 0.34	\$0.00	0%
VPN - Remote Access (per Account per Month)	Per remote access account to log into the Counties network (CORNET) remotely via virtual private network.	\$ 4.55	\$ 4.55	\$0.00	0%
Website Hosting, Static Content (per site per Month)	Hosting services for static content websites.	\$ 241.88	\$ 241.88	\$0.00	0%

**RCIT FY 19/20 Department Allocation  
Summary of Services by Department**

Department	Enterprise		Dedicated Staff & Specialized Applications				FY 19/20 Allocation	FY 18/19 Allocation	Variance Incr/(Decr)	% Incr/(Decr)
	% based on FY17/18 Actual	FY 19/20 Budgeted Enterprise Allocation based on %	Dedicated Staff	Property Tax System Allocation	Laserfiche Allocation	MS Dynamics Allocation				
Account		76,376,307								
Auditor-Controller	0.45%	342,263	57,121	482,784	1,141	-	883,309	1,367,505	(484,196)	-35.41%
Assessor/Co Clerk-Recorder	1.14%	869,573	-	663,264	-	-	1,532,837	1,464,601	68,236	4.66%
Agricultural Commissioner	0.15%	114,749	-	-	-	-	114,749	110,034	4,715	4.29%
Animal Services	1.26%	965,672	-	-	-	387	966,059	926,353	39,706	4.29%
Clerk of the Board/BOS	0.19%	147,548	47,601	-	-	1,162	196,311	193,697	2,614	1.35%
County Counsel	0.46%	350,629	-	-	-	-	350,629	336,220	14,409	4.29%
District Attorney	1.96%	1,495,974	-	-	-	-	1,495,974	1,434,498	61,476	4.29%
DCSS	2.56%	1,955,172	190,646	-	-	-	2,145,818	2,070,293	75,525	3.65%
DPSS	32.69%	24,969,047	3,849,584	-	-	1,162	28,819,792	28,550,033	269,759	0.94%
EDA/Facilities Mgmt	5.33%	4,068,001	-	-	-	132,436	4,200,437	4,025,482	174,955	4.35%
Environmental Health	2.11%	1,614,772	761,620	-	-	-	2,376,392	2,366,312	10,080	0.43%
Emergency Management	0.94%	719,885	238,006	-	-	387	958,279	895,141	63,138	7.05%
Executive Office	0.29%	219,222	-	-	-	1,549	220,771	211,672	9,099	4.30%
Fire	0.60%	457,765	-	-	21,100	-	478,865	462,549	16,316	3.53%
Flood	1.91%	1,457,748	381,293	-	-	1,549	1,840,590	1,790,232	50,358	2.81%
Human Resources	3.08%	2,353,152	1,143,154	-	25,092	10,843	3,532,241	3,696,459	(164,218)	-4.44%
Law Library	0.00%	2,049	-	-	-	-	2,049	1,965	84	4.29%
Office on Aging	0.45%	344,192	-	-	-	774	344,966	330,776	14,190	4.29%
Parks	0.53%	403,002	-	-	-	-	403,002	386,441	16,561	4.29%
Probation	5.10%	3,893,186	762,586	-	-	387	4,656,159	4,515,427	140,732	3.12%
PSEC	0.17%	129,703	-	-	-	-	129,703	124,373	5,330	4.29%
Public Defender	1.92%	1,467,539	-	-	-	-	1,467,539	1,417,006	50,533	3.57%
Purchasing and Fleet	0.68%	516,587	403,926	-	-	1,549	922,063	920,122	1,941	0.21%
RCA	0.03%	22,930	-	-	-	-	22,930	21,988	942	4.28%
RUHS - Behavioral Health	4.08%	3,119,003	-	-	-	387	3,119,390	2,991,196	128,194	4.29%
RUHS - Care Clinics	0.71%	541,010	-	-	-	-	541,010	518,778	22,232	4.29%
RUHS - Community Action Partnership	0.15%	112,710	-	-	-	-	112,710	108,079	4,631	4.29%
RUHS - Medical Center	11.14%	8,508,607	-	-	-	2,323	8,510,930	8,161,143	349,787	4.29%
RUHS - Public Health	1.64%	1,256,208	-	-	56,457	1,936	1,314,601	1,262,525	52,076	4.12%
Registrar of Voters	1.07%	817,354	190,405	-	-	387	1,008,146	906,815	101,331	11.17%
Sheriff	11.06%	8,449,178	-	-	-	1,162	8,450,340	8,103,062	347,278	4.29%
TLMA	4.43%	3,379,997	1,391,296	-	34,216	1,162	4,806,671	4,731,782	74,889	1.58%
Treasurer-Tax Collector	0.43%	327,885	-	745,316	-	-	1,073,201	1,023,205	49,996	4.89%
Veterans Services	0.07%	55,405	-	-	-	-	55,405	53,128	2,277	4.29%
Waste Resources	1.22%	928,589	403,926	-	76,986	387	1,409,889	1,314,100	95,789	7.29%
<b>Total</b>	<b>100.00%</b>	<b>76,376,307</b>	<b>9,821,165</b>	<b>1,891,365</b>	<b>214,992</b>	<b>159,930</b>	<b>88,463,759</b>	<b>86,792,992</b>	<b>1,670,767</b>	<b>1.93%</b>
RCIT RC3 and Other Allocation							4,207,792	4,119,367	88,425	
<b>Total Budget</b>							<b>92,671,551</b>	<b>90,912,359</b>	<b>1,759,192</b>	<b>1.94%</b>

Note(s):

Dedicated staff is an estimate; Departments will be billed based on actual filled positions only.