

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



**ITEM: 3.15
(ID # 12785)**

MEETING DATE:
Tuesday, June 16, 2020

FROM : RIVERSIDE COUNTY INFORMATION TECHNOLOGY:

SUBJECT: RIVERSIDE COUNTY INFORMATION TECHNOLOGY: FY 20/21 Service Allocations and Rates for RCIT, All Districts. [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the attached Revised Riverside County Information Technology (RCIT) service allocations and rates for FY 20/21. See Attachment A & B


ACTION: 4/5 Vote Required, Policy


Dave Rogers, Assistant County Executive Officer / CIO 6/8/2020

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Hewitt, seconded by Supervisor Jeffries 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: June 16, 2020
xc: RCIT

Kecia R. Harper
Clerk of the Board
By: 
Deputy

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FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
SOURCE OF FUNDS: N/A			Budget Adjustment: No	
			For Fiscal Year: 20/21	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

On January 28, 2020 (Item 3.40), the Board of Supervisors approved the establishment of FY 20/21 rates for the RCIT Internal Service Fund (ISF). On May 6, 2020, the department was directed by the Executive Office to reduce costs to departments through a rate reduction in response to the pandemic and subsequent budget deficits.

Internal service funds receive no NCC allocation to apply targeted cuts, instead they operate like a private non-profit business relying on customer revenue through rates to cover expenses. Rate reductions are intended to provide relief to NCC departments and in anticipation of reduced services during FY 20/21. The reduction will apply to all customers per State regulations so Non-NCC departments and external customers will also benefit.

RCIT Internal Service fund submitted a revised FY 20/21 preliminary budget of \$84,822,994 comprised of \$82,875,976 for RCIT Operations and \$1,947,019 for GIS. The accompanying revised rates represent a cost reduction of (\$7.8M) from the prior year Adopted Budget of which (\$3.9M) will be a direct cost savings to user departments.

Reductions will require a reorganization of the department to focus on the county's critical core services to avoid county disruption and protect daily operations. Ancillary services will be eliminated, and projects delayed in favor of maintaining customer service levels. Impact will include defunding of 16 vacant backfill positions, elimination of new hardware/software, training, HVAC replacement, and improvements to security cameras at RCIT. Direct departmental service will still be available through direct billing, but overall service levels will be reduced across the county.

Impact on Residents and Businesses

The budget reductions will have an impact to the County operations and will result in delayed services to departments.

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ATTACHMENTS:

A - RCIT FY 20/21 Rate Schedule

B - RCIT FY 20/21 Department Allocation


Venus Brambila

6/9/2020


Stephanie Perez, Principal Management Analyst

6/9/2020

RIVERSIDE COUNTY INFORMATION TECHNOLOGY FY20/21 RATE SCHEDULE - FULL COST RECOVERY

PRODUCT OR SERVICE	UNIT	FY 20/21	FY 19/20	VARIANCE	% incr/decr
Enterprise IT Services (All)	see Cost Allocation Based on Adj IT Spend				
Laserfiche (Designated)	per License/per Month	\$ 47.52	\$ 47.52	\$ (0.00)	0%
MS Dynamics (Designated)	per License/per Month	\$ 26.64	\$ 32.27	\$ (5.63)	-17.44%
Property System Support (Designated)	per Month	\$ -	\$ 157,613.79	\$ (157,613.79)	-100.00%
Standard Server Rack Unit (upon request)	per Unit/per Month	\$ 60.16	\$ 60.16	\$ (0.00)	0.00%
3-Phase Server Rack Unit (upon request)	per Unit/per Month	\$ 86.36	\$ 86.46	\$ (0.10)	-0.12%
Application Developer (upon request)	actual cost		\$ 91.66	\$ (91.66)	-100.00%
Business System Analyst (upon request)	actual cost		\$ 91.54	\$ (91.54)	-100.00%
Database Administrator (upon request)	actual cost		\$ 100.76	\$ (100.76)	-100.00%

Add-On Rates

PRODUCT OR SERVICE	UNIT	FY 20/21	FY 19/20	VARIANCE	% incr/decr
Access Support	per User/per Month	\$ 163.76	\$ 163.76	\$ -	0%
Device Support	per Device/per Month	\$ 82.13	\$ 82.13	\$ -	0%
Public Device Support	per Device/per Month	\$ 31.01	\$ 31.01	\$ -	0%
Physical Server Support	per Server/per Month	\$ 2,334.70	\$ 2,334.70	\$ -	0%
Virtual Server Support	per Instance/per Month	\$ 773.57	\$ 773.57	\$ -	0%

Additional Expert Time - Direct Billing based on Actual cost

SERVICE	DEFINITION	FY 20/21	FY 19/20	VARIANCE	% incr/decr
Application Expert Time	Business Process Analyst and Web Developer		\$ 63.99	\$ (63.99)	-100%
Application Expert Time Overtime	Business Process Analyst and Web Developer after-hours		\$ 95.99	\$ (95.99)	-100%
Engineering Expert Time	Communication Analyst, Data Engineer, Network Administrator, Infrastructure Engineer and System Administrator		\$ 78.87	\$ (78.87)	-100%
Engineering Expert Time Overtime	Communication Analyst, Data Engineer, Network Administrator, Infrastructure Engineer and System Administrator after-hours		\$ 118.30	\$ (118.30)	-100%
Technical Support Expert Time	System Operator, Telephone Coordinator, Telephone Technician and User Technician		\$ 54.80	\$ (54.80)	-100%
Technical Support Expert Time Overtime	System Operator, Telephone Coordinator, Telephone Technician and User Technician after-hours		\$ 82.20	\$ (82.20)	-100%
GIS Expert Time	Includes mapping, analysis, research, plotting, scanning, addressing, exhibits, queries, etc. of geographical information	\$ 57.38	\$ 59.69	\$ (2.31)	-4%
GIS Expert Time Overtime	Includes mapping, analysis, research, plotting, scanning, addressing, exhibits, queries, etc. of geographical information on weekends and after-hours	\$ 86.07	\$ 87.01	\$ (0.94)	-1%

Outside Agencies (Non-County Departments)

<i>SERVICE</i>	<i>DEFINITION</i>	<i>FY 20/21</i>	<i>FY 19/20</i>	<i>VARIANCE</i>	<i>% incr/decr</i>
Analog Line (per Month)	Analog line used for faxes, modems and TDD (Telecommunications Device for the Deaf).	3.62	\$ 3.53	\$ 0.09	2%
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.	20.52	\$ 20.02	\$ 0.50	2%
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).	3.19	\$ 3.11	\$ 0.08	2%
Cisco Analog Phone (per Month)	Analog Phone Instrument.	9.57	\$ 9.34	\$ 0.23	2%
Cisco User Phone - Non Core (per Month)	A VoIP phone that is not assigned to a staff member (lobby phone, kitchen, wall phone, a count that is above what the COR is covering)	15.96	\$ 15.57	\$ 0.39	2%
Cornet Connectivity (per Desktop per Month)	Per PC charge for CORNET access and support.	24.47	\$ 23.88	\$ 0.60	3%
Norstar Phone (per Month)	Instruments: M7310, M7208, M7316, 7324, 7406 (Cordless).	1.26	\$ 1.23	\$ 0.03	2%
Norstar Voice Mailbox (per Month)	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.	0.25	\$ 0.25	\$ 0.01	2%
PeopleSoft Financials (per Transaction)	PeopleSoft financial rate is based on transaction lines entered into the financial system.	6.38	\$ 6.22	\$ 0.16	2%
PeopleSoft HRMS (per Warrant)	PeopleSoft HRMS rate is based on the payroll warrants counted each pay period.	14.53	\$ 14.18	\$ 0.35	2%
Phone-Digital (per Month)	Instrument: 213	38.80	\$ 37.85	\$ 0.95	3%
Security Services (per Month)	Per PC charge for security services.	10.88	\$ 10.61	\$ 0.27	2%
Voice Mailbox (per Month)	An electronic storage medium directly integrated with the Cisco/VOIP. Voice mail	0.34	\$ 0.34	\$ 0.01	2%
VPN - Remote Access (per Account per Month)	Per remote access account to log into the Counties network (CORNET) remotely via virtual private network.	4.66	\$ 4.55	\$ 0.11	2%
Website Hosting, Static Content (per site per Month)	Hosting services for static content websites.	247.93	\$ 241.88	\$ 6.05	2%

RCIT FY 20/21 Department Allocation - Full Cost Recovery
Summary of Services by Department

Department	Enterprise		Dedicated Staff & Specialized Applications				FY 20/21 Total	FY 19/20 Total	Variance Increase/ (Decrease)	% Increase(+)/ Decrease(-)
	% based on FY18/19 Actual Enterprise Total	FY 20/21 Budgeted Enterprise Allocation based on FY18/19 %	525840	525810	525830	525890				
Account			Dedicated Staff	Property Tax System Allocation	Laserfiche Allocation	MS Dynamics Allocation				
		74,376,742								
Auditor-Controller	0.44%	330,259	-	-	570	-	330,829	883,309	(552,480)	-62.55%
Assessor/Co Clerk-Recorder	1.17%	867,098	-	-	-	-	867,098	1,532,837	(665,739)	-43.43%
Agricultural Commissioner	0.15%	110,725	-	-	-	-	110,725	114,749	(4,025)	-3.51%
Animal Services	1.25%	931,804	-	-	-	-	931,804	966,059	(34,256)	-3.55%
Clerk of the Board/BOS	0.80%	596,001	46,084	-	-	-	642,085	196,311	445,774	227.08%
County Counsel	0.45%	338,332	-	-	-	-	338,332	350,629	(12,297)	-3.51%
District Attorney	1.94%	1,443,507	-	-	-	-	1,443,507	1,495,974	(52,467)	-3.51%
DCSS	2.54%	1,886,599	160,262	-	-	-	2,046,862	2,145,818	(98,956)	-4.61%
DPSS	32.39%	24,093,325	3,186,690	-	-	-	27,280,014	28,819,792	(1,539,778)	-5.34%
EDA/Facilities Mgmt	5.28%	3,924,169	294,768	-	-	160,807	4,379,745	4,200,437	179,307	4.27%
Environmental Health	2.09%	1,558,138	500,151	-	1,140	-	2,059,430	2,376,392	(316,962)	-13.34%
Emergency Management	0.93%	694,637	177,015	-	-	-	871,652	958,279	(86,627)	-9.04%
Executive Office	0.28%	211,534	-	-	-	-	211,534	220,771	(9,238)	-4.18%
Fire	0.59%	441,710	-	-	-	-	441,710	478,865	(37,155)	-7.76%
First Five	0.27%	198,635	-	-	2,851	-	201,486	-	201,486	100.00%
Flood	1.89%	1,406,622	386,838	-	-	-	1,793,460	1,840,590	(47,130)	-2.56%
Human Resources	3.05%	2,270,622	1,017,443	-	27,941	-	3,316,006	3,532,241	(216,235)	-6.12%
Law Library	0.00%	1,977	-	-	-	-	1,977	2,049	(72)	-3.51%
Office on Aging	0.45%	332,120	-	-	-	-	332,120	344,966	(12,846)	-3.72%
Parks	0.52%	388,868	-	-	-	-	388,868	403,002	(14,134)	-3.51%
Probation	5.05%	3,756,643	585,761	-	-	-	4,342,404	4,656,159	(313,755)	-6.74%
PSEC	0.17%	125,154	613,043	-	-	-	738,198	129,703	608,494	469.14%
Public Defender	1.90%	1,416,069	-	-	-	-	1,416,069	1,467,539	(51,470)	-3.51%
Purchasing and Fleet	0.67%	498,469	783,429	-	-	-	1,281,898	922,063	359,835	39.03%
RCA	0.03%	22,126	-	-	-	-	22,126	22,930	(804)	-3.51%
RUHS - Behavioral Health	4.05%	3,009,612	-	-	-	-	3,009,612	3,119,390	(109,778)	-3.52%
RUHS - Care Clinics	0.70%	522,035	-	-	-	-	522,035	541,010	(18,974)	-3.51%
RUHS - Community Action Partnership	0.15%	108,757	-	-	-	-	108,757	112,710	(3,953)	-3.51%
RUHS - Medical Center	11.04%	8,210,190	-	-	-	-	8,210,190	8,510,930	(300,740)	-3.53%
RUHS - Public Health	1.63%	1,212,150	-	-	54,742	-	1,266,892	1,314,601	(47,709)	-3.63%
Registrar of Voters	1.06%	788,687	-	-	-	-	788,687	1,008,146	(219,459)	-21.77%
Sheriff	10.96%	8,152,846	-	-	570	-	8,153,416	8,450,340	(296,924)	-3.51%
TLMA	4.39%	3,261,453	1,000,932	-	42,767	-	4,305,152	4,806,671	(501,519)	-10.43%
Treasurer-Tax Collector	0.43%	316,385	-	-	-	-	316,385	1,073,201	(756,816)	-70.52%
Veterans Services	0.07%	53,462	-	-	-	-	53,462	55,405	(1,943)	-3.51%
Waste Resources	1.20%	896,022	163,262	-	76,981	-	1,136,265	1,409,889	(273,625)	-19.41%
Total	100.00%	74,376,742	8,915,679	-	207,563	160,807	83,660,791	88,463,759	(4,802,968)	-5.43%
RCIT RC3 and Other Revenue							1,162,204	4,207,792	(3,045,588)	
Total Budget							84,822,994	92,671,551	(7,848,557)	-8.47%

Note(s):

The 5% cut was applied to the Enterprise allocation of \$78.2M.

Dedicated staff is an estimate based on top step for recruitment purposes; Departments will be billed based on actual filled positions only.