

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



ITEM: 3.10
(ID # 29666)

MEETING DATE:
Tuesday, January 13, 2026

FROM : RIVERSIDE COUNTY INFORMATION TECHNOLOGY

SUBJECT: RIVERSIDE COUNTY INFORMATION TECHNOLOGY: Approval of FY 26/27 Service Allocations and Rates and Approval of the update to the Capital Asset Plan for FY 25/26 – FY 29/30 for RCIT, All Districts. [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the attached Riverside County Information Technology (RCIT) service allocations and rates for FY 26/27, shown in Attachment A & B
2. Approve the newly established Administrative Support Fee for departments utilizing dedicated staff support, shown in Attachment A; and
3. Approve the Capital Asset/Project Plan for RCIT - \$5,500,000 for the use of restricted net position designated for capital asset replacement requirements, as permitted by the department's available budget for FY 25/26 – FY 29/30, shown in Attachment C.


ACTION:Policy


Karan Chandran, Chief Information Officer 12/29/2025

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Medina, Spiegel, Washington, Perez, and Gutierrez
Nays: None
Absent: None
Date: January 13, 2026
xc: RCIT

Kimberly A. Rector
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: 25/26 – 29/30	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

This Board item is for the establishment of RCIT’s allocations and rates for Fiscal Year (FY)26/27. The proposed FY26/27 Enterprise Rate is \$88,832,815, which is a rollover from FY 25/26. RCIT continues to use a refined Fixed Allocation Methodology to equitably distribute enterprise costs across departments and reduce billing volatility. Enterprise services include core services such as the County phone system, CORNET, Office 365, RC3 data center operations, backup, disaster recovery, and device support. This item also reflects the continued use of the Oracle License Verification Fee Allocation, which transitioned in FY 25/26. As a result of increasing Full-Time Equivalents (FTEs) and the adopted budget increasing year over year, RCIT transitioned to an allocation method based on the adopted budget. Each department is now charged its fair share of the actual trigger costs associated with exceeding license limits. This approach promotes fairness and transparency.

Additionally, this item seeks formal Board approval of a newly established Administrative Support Fee for departments receiving dedicated RCIT staffing. RCIT currently assigns approximately 49 dedicated staff to departments with specialized technology needs, with departments reimbursing RCIT for direct salary and benefit costs. The proposed Administrative Support Fee reflects a 14.72% increase and recovers costs associated with supervisory and administrative oversight. This includes senior-level guidance, compliance with countywide IT standards, professional development, and alignment with evolving enterprise systems and policies. The Fee is calculated based on the proportionate share of fully loaded salaries and benefits of supervisors and managers attributable to oversight of dedicated staff.

Finally, with the need to be prepared for a county-wide emergency response and in accordance with Board Policy B-28, Riverside County Information Technology (RCIT) Operations requests approval to update its five-year Capital Asset/Project Plan to establish reserves, as funding permits in the current and in future budgets for capital asset purchases and replacements. This five-year plan is part of the department’s overall management strategy. The plan maintains an ongoing reserve of up to \$5.5 million to support more than 3,000 mission-critical enterprise assets and ensure the continued reliability, modernization, and emergency preparedness of countywide IT infrastructure.

Furthermore, this plan will finance the continued investment necessary to improve RCIT-maintained systems and infrastructure to ensure the department meets expected service levels.

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All future capital asset purchases will be purchased in accordance with all applicable procurement guidelines and will come separately to the Board for approval as part of the annual or quarterly budget process or individually where required.

Impact on Residents and Businesses

Direct departmental service will still be available through direct billing, but some service levels may be delayed. This updated five-year Capital Asset/Project Plan will positively impact on the ability of our departments to serve the citizens and businesses of the County.

Additional Fiscal Information

The proposed fixed allocations and rates will support RCIT's customers by offering predictable, pre-determined budget amounts to assist with financial planning.

ATTACHMENTS:

- A. RCIT FY 26/27 Rate Schedule
- B. RCIT FY 26/27 Department Allocation
- C. RCIT FY 25/26 Capital Asset Plan


Rene Casillas, Internal Audits Chief

12/30/2025


Alonzo Barrera, Principal Management Analyst

1/6/2026

RIVERSIDE COUNTY INFORMATION TECHNOLOGY FY 26/27 RATE SCHEDULE

<i>PRODUCT OR SERVICE</i>	<i>UNIT</i>	<i>FY 26/27</i>	<i>FY 25/26</i>	<i>VARIANCE</i>	<i>% incr/decr</i>
Enterprise IT Services (All)	see Cost Allocation				
Laserfiche (Designated)	shifted to Enterprise				
Oracle LVF	see Cost Allocation				
Standard Server Rack Unit (upon request)	per Unit/per Month	\$ 60.16	\$ 60.16	\$ -	0%
3-Phase Server Rack Unit (upon request)	per Unit/per Month	\$ 81.76	\$ 81.76	\$ -	0%
Application Developer (upon request)	actual cost				
Business System Analyst (upon request)	actual cost				
Database Administrator (upon request)	actual cost				

Add-On Rates					
<i>PRODUCT OR SERVICE</i>	<i>UNIT</i>	<i>FY 26/27</i>	<i>FY 25/26</i>	<i>VARIANCE</i>	<i>% incr/decr</i>
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					
<i>SERVICE</i>	<i>DEFINITION</i>	<i>FY 26/27</i>	<i>FY 25/26</i>	<i>VARIANCE</i>	<i>% incr/decr</i>
Application Expert Time	Business Process Analyst and Web Developer				
Application Expert Time Overtime	Business Process Analyst and Web Developer after-hours				
Engineering Expert Time	Communication Analyst, Data Engineer, Network Administrator, Infrastructure Engineer and System Administrator				
Engineering Expert Time Overtime	Communication Analyst, Data Engineer, Network Administrator, Infrastructure Engineer and System Administrator after-hours				
Technical Support Expert Time	System Operator, Telephone Coordinator, Telephone Technician and User Technician				
Technical Support Expert Time Overtime	System Operator, Telephone Coordinator, Telephone Technician and User Technician after-hours				
GIS Expert Time	Includes mapping, analysis, research, plotting, scanning, addressing, exhibits, queries, etc. of geographical information	\$ 78.50	\$ 78.50	\$ -	0%
GIS Expert Time Overtime	Includes mapping, analysis, research, plotting, scanning, addressing, exhibits, queries, etc. of geographical information on weekends and after-hours	\$ 117.75	\$ 117.75	\$ -	0%

Outside Agencies (Non-County Departments)					
SERVICE	DEFINITION	FY 26/27	FY 25/26	VARIANCE	% incr/decr
Analog Line (per Month)	Analog line used for faxes, modems and TDD (Telecommunications Device for the Deaf).	\$ 3.62	\$ 3.62	\$ -	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.	\$ 20.52	\$ 20.52	\$ -	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).	\$ 3.19	\$ 3.19	\$ -	0%
Cisco Analog Phone (per Month)	Analog Phone Instrument.	\$ 9.57	\$ 9.57	\$ -	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 count that is above what the COR is covering)	\$ 15.96	\$ 15.96	\$ -	0%
Cornet Connectivity (per Desktop per Month)	Per PC charge for CORNET access and support.	\$ 24.47	\$ 24.47	\$ -	0%
Norstar Phone (per Month)	Instruments: M7310, M7208, M7316, 7324, 7406 (Cordless).	\$ 1.26	\$ 1.26	\$ -	0%
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%
PeopleSoft Financials (per Transaction)	PeopleSoft financial rate is based on transaction lines entered into the financial system.	\$ 6.38	\$ 6.38	\$ -	0%
PeopleSoft HRMS (per Warrant)	PeopleSoft HRMS rate is based on the payroll warrants counted each pay period.	\$ 14.53	\$ 14.53	\$ -	0%
Phone-Digital (per Month)	Instrument: 213	\$ 38.80	\$ 38.80	\$ -	0%
Security Services (per Month)	Per PC charge for security services.	\$ 10.88	\$ 10.88	\$ -	0%
Voice Mailbox (per Month)	An electronic storage medium directly integrated with the Cisco/VOIP. Voice mail provides the means to answer, page, notify "out of office" and store messages.	\$ 0.34	\$ 0.34	\$ -	0%
VPN - Remote Access (per Account per Month)	Per remote access account to log into the Counties network (CORNET) remotely via virtual private network.	\$ 4.66	\$ 4.66	\$ -	0%
Website Hosting, Static Content (per site per Month)	Hosting services for static content websites.	\$ 247.93	\$ 247.93	\$ -	0%

Administrative Support Fee, included in the Dedicated Staff total				
SERVICE	DEFINITION	DEPARTMENT	FY 26/27 Allocation	%
Administrative Support Fee	Recovers costs associated with supervisory and administrative support and oversight. Includes senior-level guidance, compliance with countywide IT standards, professional development, and alignment with evolving enterprise systems and policies.	DCSS	32,683	14.7238%
		DPSS	165,144	14.7238%
		Env Health	29,762	14.7238%
		EO	14,299	14.7238%
		Flood Control	23,324	14.7238%
		FM	34,734	14.7238%
		HR	129,522	14.7238%
		HWS	35,593	14.7238%
		Probation	63,694	14.7238%
		Purch/Fleet	69,356	14.7238%
		ROV	57,614	14.7238%
		TLMA	198,460	14.7238%
Waste	52,636	14.7238%		

RCIT FY 26/27 Department Allocation
Summary of Services by Department

Department	% based on 2-year average	Enterprise			Dedicated Staff & Specialized Applications		FY 26/27 Total	FY 25/26 Total	Variance Increase/ (Decrease)	% Increase(+)/ Decrease(-)
		525840	525810	525820	Total Dedicated Staff & Specialized Applications					
Account		FY 26/27 TOTAL ENTERPRISE	Dedicated Staff	Oracle LVF						
		88,832,815								
Agricultural Commissioner	0.15%	132,422	-	797	797	133,219	133,389	(170)	-0.13%	
Animal Services	1.25%	1,114,402	-	3,387	3,387	1,117,790	1,118,781	(991)	-0.09%	
Assessor/Co Clerk-Recorder	1.13%	1,006,616	-	5,581	5,581	1,012,197	1,018,443	(6,246)	-0.61%	
Auditor-Controller	0.44%	394,977	-	1,417	1,417	396,394	396,817	(423)	-0.11%	
Clerk of the Board/BOS	0.80%	710,555	-	1,447	1,447	712,003	710,855	1,148	0.16%	
County Counsel	0.46%	404,632	-	567	567	405,200	405,736	(536)	-0.13%	
Crest	0.05%	46,622	-	660	660	47,282	47,350	(68)	-0.14%	
DCSS	2.54%	2,256,302	254,658	4,787	259,444	2,515,746	2,470,249	45,498	1.84%	
District Attorney	1.94%	1,726,380	-	18,341	18,341	1,744,720	1,746,573	(1,853)	-0.11%	
DPSS	32.30%	28,691,581	5,388,493	130,321	5,518,815	34,210,395	33,533,841	676,554	2.02%	
Emergency Management	0.94%	830,760	-	2,596	2,596	833,356	834,415	(1,060)	-0.13%	
Environmental Health	2.10%	1,863,475	231,895	3,367	235,262	2,098,737	2,047,993	50,744	2.48%	
Executive Office	0.28%	252,987	111,417	35,306	146,723	399,709	376,783	22,926	6.08%	
Facilities Mgmt	2.80%	2,484,079	270,634	22,384	293,018	2,777,096	2,708,410	68,686	2.54%	
Fire	0.59%	528,269	-	48,287	48,287	576,556	573,929	2,627	0.46%	
First Five	0.27%	236,814	-	2,632	2,632	239,445	239,884	(439)	-0.18%	
Flood	1.89%	1,682,267	181,736	23,616	205,352	1,887,618	2,210,688	(323,069)	-14.61%	
Housing Workforce Solutions	1.96%	1,743,038	277,330	27,670	305,000	2,048,038	1,992,479	55,559	2.79%	
Human Resources	3.06%	2,715,578	1,009,195	34,786	1,043,981	3,759,559	3,532,550	227,009	6.43%	
Law Library	0.00%	2,365	-	-	-	2,365	7,120	(4,756)	-66.79%	
Office of Economic Development	0.60%	537,253	-	9,864	9,864	547,117	532,954	14,164	2.66%	
Office on Aging	0.45%	397,203	-	2,332	2,332	399,535	400,061	(526)	-0.13%	
Parks	0.52%	465,071	-	6,970	6,970	472,041	471,513	528	0.11%	
Probation	5.06%	4,492,804	496,288	17,001	513,289	5,006,093	5,122,807	(116,714)	-2.28%	
PSEC	0.17%	149,679	-	1,348	1,348	151,027	151,198	(171)	-0.11%	
Public Defender	1.91%	1,693,565	-	5,967	5,967	1,699,532	1,701,374	(1,842)	-0.11%	
Purchasing and Fleet	0.67%	596,151	540,399	5,394	545,792	1,141,942	1,021,946	119,996	11.74%	
RCA	0.03%	26,462	-	-	-	26,462	26,495	(33)	-0.13%	
Registrar of Voters	1.06%	943,240	448,915	1,055	449,970	1,393,210	1,297,007	96,203	7.42%	
RUHS - Behavioral Health	4.05%	3,599,383	-	88,330	88,330	3,687,713	3,689,920	(2,207)	-0.06%	
RUHS - Care Clinics	0.70%	624,334	-	18,938	18,938	643,273	642,300	973	0.15%	
RUHS - Medical Center	11.05%	9,819,079	-	108,851	108,851	9,927,930	9,938,695	(10,764)	-0.11%	
RUHS - Public Health	1.63%	1,449,686	-	14,029	14,029	1,463,715	1,466,414	(2,699)	-0.18%	
Sheriff	10.98%	9,750,497	-	96,527	96,527	9,847,024	9,855,933	(8,909)	-0.09%	
TLMA	4.45%	3,950,356	1,546,347	39,368	1,585,715	5,536,071	5,392,186	143,885	2.67%	
Treasurer-Tax Collector	0.43%	378,384	-	1,737	1,737	380,122	380,581	(459)	-0.12%	
Veterans Services	0.07%	63,938	-	531	531	64,470	64,346	124	0.19%	
Waste Resources	1.21%	1,071,608	410,122	13,809	423,932	1,495,540	1,611,678	(116,138)	-7.21%	
Total	100.00%	88,832,815	11,167,429	800,000	11,967,429	100,800,244	99,873,693	926,551	0.93%	
RCIT RC3, RivcoTV and Other Revenue						12,149,926	11,544,223	605,703		
Total Budget						112,950,169	111,417,916	1,532,254	1.38%	

Note(s):

* Dedicated staff includes an Admin Support Fee. Departments will be billed based on actual filled positions only.

RCIT Five-Year Capital Asset Plan
Business Unit: ITARC
Fund-Dept ID: 45500-7400101000

Project Title	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
RCIT End Of Life Equipment	\$1,898,417	\$463,835	\$463,835	\$463,835	\$463,835	\$3,753,757
Software	\$153,305	\$119,842	\$122,239	\$124,684	\$127,177	\$647,247
Hardware	\$250,000	\$248,996	\$200,000	\$200,000	\$200,000	\$1,098,996
Total	\$2,301,722	\$832,673	\$786,074	\$788,519	\$791,012	\$5,500,000



Riverside County Board of Supervisors
Request to Speak

Submit request to the Clerk of the Board (right of podium), Speakers are entitled to three (3) minutes, subject to Board Rules listed on the reverse side of this form. The Board may limit the public input on any item, based on the number of people requesting to speak and the business of the Board.

SPEAKER'S NAME: Greg Langworthy

Address: _____

City: _____ Zip: _____

Phone #: 951-704-5149

Date: 1/13/2026 Agenda # 3.10

PLEASE STATE YOUR POSITION BELOW:

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

_____ Support _____ Oppose X _____ 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: _____

Parking validations available for speakers only – see Clerk of the Board.

(Revised: 04/23/2025)

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. The Board may limit the public input on any item, based on the number of people requesting to speak and the business of the Board.

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, ensuring 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 ensure your material is clear and with proper contrast, notifying the Clerk well ahead of the meeting, of your intent to use the Elmo. **Speakers are prohibited from bringing signs, placards, or posters into the hearing room.**

Individual Speaker Limits:

Individual speakers are limited to a maximum of three (3) minutes. The Board may limit the public input on any item, based on the number of people requesting to speak and the business of the Board. Please step up to the podium when the Chair 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 Chair 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 Chair'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 Chair:

The Chair 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 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 public and/or meeting participants. Such behavior, at the discretion of the Board Chair may result in removal from the Board Chambers by Sheriff Deputies.