ATTACHMENT B
2025-26 Proposed Rates
Innovation and Technology Department

The Innovation and Technology Department (ITD) provides services under the following information technology categories: Telecommunication Services, Business Solutions Development, and Computer Operations.

The majority of ITD's revenue is received from service rates charged to County departments for maintenance, support, and enhancement services for County computer systems as well as enterprise data center services and the use of the County's telecommunication networks and services. ITD's service rates are reviewed annually and adjusted, if needed, to ensure full cost recovery for providing services.

Telecommunication Services (Internal Service Fund 4020)
The Telecommunication Services rates support the telephone network, Regional Public Safety Radio System and related services, and the microwave transport system that provides transport capabilities for each of these individual networks and the wide area network (WAN).

Telecommunication Services also has rates for Telecommunication Labor Services. The Radio Mobile Data Access rate is being deleted due to customers no longer needing this service as it is now commercially available.

Business Solutions Development (Internal Service Fund 4042)
The Business Solutions Labor Services rate funds the programming services provided to County departments for the development, enhancement, and maintenance of business applications, websites, and solutions on a variety of hardware and software platforms.

Computer Operations (Internal Service Fund 4048)
The Computer Operations rates fund operation and support of enterprise systems such as Base IT Services (one of five services, formerly under IT Infrastructure) which is comprised of the management and support of enterprise data centers, wide area network, perimeter network security, internet and intranet access, global address services, service desk, information security analysis and guidance, virtual private network, data analytics, and business relationship management. Other enterprise systems provided by Computer Operations include Central Processing Unit (CPU) Usage, Enterprise Content Management, and Server Storage (formerly titled Data Storage and Backup) and File Sharing Storage.

Computer Operations also has rates for the following services: Desktop Support, End-User Hourly Support, Enterprise Printing, Network Labor Services, Payroll System Services (EMACS), and Scanning. A new service rates has been developed for IT Project Management Services to support countywide IT projects. The following services were formerly under the IT Infrastructure rate, which is being restructured into these services: Card Access for maintenance and support of the card access system and issuance of County identification badges; Server Rackspace for maintenance of physical servers in the ITD data center; Virtual Server – Base Server, Virtual Server – Additional Core, Virtual Server – Additional Memory for a shared physical server that recreates the functionality of a dedicated physical server; and Managed Productivity Services for access to Microsoft's cloud base desktop suite.

Wireless Device Access and Virtual Private Network (VPN) are being deleted as separate service rates and are now available through the Base IT Services rate.

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Innovation and Technology Department

Approval of the Innovation and Technology Department rates listed in Attachment B are projected to have the following impacts on revenues:

Service	Estimated 2024-25 Rate Revenue*	Estimated 2025-26 Rate Revenue*	Estimated Revenue Change*	Estimated Net County Cost Impact*
Telecommunication Services	$25.3	$27.0	$1.7	$0.0
Business Solutions Labor Services – Maintenance and Support – 52412414	$14.0	$15.2	$1.2	$0.1
Business Solutions Labor Services – Development and Enhancements – 52002450	$3.5	$5.2	$1.7	$0.0
Computer Operations Services – 241 Appropriation	$38.6	$40.0	$1.4	$3.3
Computer Operations Services – 200 Appropriation	$13.2	$21.4	$8.2	$0.0
TOTAL	**$94.6**	**$108.8**	**$14.2**	**$3.4**

*In millions

Service	Service Description
Telecommunication Services	
Public Safety Communications Services:	
Dispatch Console Access, Maintenance, Software Upgrade and Replacement	Repair, maintenance, programming, software upgrade and replacement of Motorola radio dispatch console equipment. Replacement covers consoles with a same or similar model to maintain existing functionality when a console is faulty and unable to be repaired. Replacement does not cover new console requests or upgraded console models.
Radio Access and Maintenance	Access for a single radio connected to the County's Public Safety Radio frequencies and repair and maintenance of that radio or radio's accessories, excluding batteries; covers normal wear and tear.
Telephone Services:	
Dial Tone	Telephone services which include dial tone, voicemail, local and long distance, Telephone Service Specialist consulting services, and software changes. Service is billed per device.
Telecommunication Labor Services – Normal Hours	Hourly labor services for telephone, data cabling, repair, and other specialized services – Normal Hours (Monday through Friday, 7:00 am – 5:00 pm, excluding weekends and holidays).
Telecommunication Labor Services – After Hours	Hourly labor services for telephone, data cabling, repair, and other specialized services – After Hours (Monday through Friday, 5:00 pm – 7:00 am, and all weekends and holidays).
Business Solutions Development	
Business Solutions Labor Services	Hourly labor programming services for the development, enhancement and maintenance of business solutions on a variety of hardware and software platforms.
Computer Operations	
Card Access	Maintenance and support of the card access system and issuance of County identification badges.
Desktop Support Services	Deployment, technical support, troubleshooting, and monitoring for desktops, laptops, and computer applications.
End-User Hourly Support Services	Hourly labor services for computer and other peripheral support services for customers that do not receive desktop support services from ITD.
Enterprise Content Management	Document management and imaging services, including data backup and recovery.
Enterprise Printing	Printing of enterprise server data.
File Sharing Storage	File sharing related services, including data backup and recovery.
IT Project Management Services	Project management services including strategy, planning, tracking and reporting, change control, risk/issue mitigation, dependency mapping testing and controlled implementations with support through operational handoff for countywide IT projects.
Network Labor Services	Hourly labor services for Local Area Network and Wi-Fi services. Includes labor services to connect a location to the Wide Area Network (WAN) via the Internet and to connect a site to the County's WAN. Customer is responsible for all costs related to circuit installation, ongoing circuit charges, and office cabling.
Payroll System Services (EMACS)	Maintenance, support, and enhancements of the EMACS system and infrastructure.
Scanning Services	Scanning of documents, including indexing, sorting, and document preparation.
Server Rackspace	Customer maintained physical servers housed in the ITD data center. Includes rackspace, power, and environmentals.
Server Storage	Enterprise server storage, including backup and recovery.
Virtual Server – Base Server	Partitioned shared physical server that recreates the functionality of a dedicated physical server. Includes one core processor and one gigabyte of ram.
Virtual Server – Additional Core	Additional core processor in excess of the Virtual Server - Base Server.
Virtual Server – Additional Memory	Additional gigabyte in excess of the Virtual Server - Base Server.
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ATTACHMENT B
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Innovation and Technology Department

Service	Service Description
CPU Usage	Access to applications and processing of data on the enterprise server.
Base IT Services	Enterprise data centers, wide area network, perimeter network security, internet and intranet access, global address services, service desk, information security analysis and guidance, virtual private network, data analytics, and business relationship management.
Managed Productivity Services	Access to Microsoft's cloud base desktop suite including email services, wireless device access, and virus protection.
All Funds	
Parts and Materials	Parts and Materials provided per customer request.

Service	GL Account	2024-25 Rate	2025-26 Rate	Charge Measurement
Telecommunication Services				
Public Safety Communications Services:				
Dispatch Console Access, Maintenance, Software Upgrade and Replacement	52002062	$633.58	$642.75	Per console/month
Radio Access and Maintenance	52002062	$55.76	$59.29	Per radio/month
Telephone Services:				
Dial Tone	52002037	$30.78	$30.42	Per device/month
Telecommunication Labor Services – Normal Hours	52002043	$109.93	$130.95	Per hour
Telecommunication Labor Services – After Hours	52002043	$127.63	$142.81	Per hour
Business Solutions Development				
Business Solutions Labor Services	52412414 & 52002450	$128.21	$134.98	Per hour
Computer Operations				
Card Access	52002420	N/A	$107.51	Per badge issued
Desktop Support Services	52002421	$90.98	$87.13	Per desktop or laptop/month
End-User Hourly Support Services	52002421	$55.65	$55.65	Per hour
Enterprise Content Management	52002420	$6.72	$7.53	Per GB/month
Enterprise Printing	52002322	$0.22	$0.23	Per print impression
File Sharing Storage	52002420	$37.17	$45.25	Per 512 GB/month
IT Project Management Services	52002424	N/A	$165.97	Per hour
Network Labor Services	52002033	$101.65	$106.75	Per hour
Payroll System Services (EMACS)	52002031	$7.27	$7.51	Per payroll warrant
Scanning Services	52002420	$0.93	$1.92	Per image
Server Rackspace	52002420	N/A	$73.34	Per physical server/month
Server Storage	52002420	$18.34	$27.25	Per 100 GB/month
Virtual Server – Base Server	52002420	N/A	$589.69	Per 1 core and 1 GB/month
Virtual Server – Additional Core	52002420	N/A	$9.37	Per core/month
Virtual Server – Additional Memory	52002420	N/A	$0.73	Per GB/month
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CPU Usage	52412416	$93.01	$90.10	Per CPU hour
Base IT Services	52412410	N/A	$109.34	Per email address/month
Managed Productivity Services	52412410	N/A	$17.05	Per email address/month *(excludes customers not in the Microsoft enterprise tenant)*
All Funds				

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Service	GL Account	2024-25 Rate	2025-26 Rate	Charge Measurement
Parts and Materials	Varies	Actual cost plus 15% processing and handling	Actual cost plus 15% processing and handling	Per order