

ATTACHMENT B
2021-22 Proposed Rates
Innovation and Technology Department

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

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. Other revenue is received from other government agencies for some of these services at the Board-approved rate.

Although the 2021-22 rate study was not required, a rate adjustment for the Business Solutions Development Division is requested to ensure program viability. All other rates within ITD were held static, and any revenue changes for ITD's other divisions were a result of changes in projected usage (as measured in units).

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 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 IT Infrastructure (2410) which is comprised of the management and support of computer systems and server management services for physical and virtual servers, data recovery, email, wide area network (WAN), Internet, Information Technology security, virus protection, help desk, and data center environment. Other enterprise systems provided by Computer Operations include CPU Usage, Enterprise Content Management, and Enterprise Data Storage Tier 1, 2, and 3.

Computer Operations also has rates for the following services: Blu-Ray, CD/DVD, Database CD, Desktop Support, End-User Hourly Support, Enterprise Printing, Network Labor Services, Payroll System Services (EMACS), Scanning, Virtual Private Network, and Wireless Device Access.

Telecommunication Services (Internal Service Fund 4020)

The Telecommunication Services rates fund the County Telephone Network, County Digital Paging System, Regional Public Safety Radio System and related services, and the Microwave Transport System that provides transport capabilities for each of these individual networks.

Telecommunication Services also has rates for Radio Labor Services and Telecommunication Labor Services.

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

Service	Estimated 2020-21 Rate Revenue*	Estimated 2021-22 Rate Revenue*	Estimated Revenue Change*	Estimated Net County Cost Impact*
Business Solutions Labor Services – Maintenance and Support – 52412414	\$12.0	\$13.3	\$1.3	\$0.5
Business Solutions Labor Services – Development and Enhancements – 52412450	\$3.8	\$3.4	(\$0.4)	\$0
Computer Operations Services – 241 Appropriation	\$39.6	\$39.7	\$0.1	(\$0.1)
TOTAL	\$55.4	\$56.4	\$1.0	\$0.4

*In millions

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Service	Service Description	GL Account	2020-21 Rate	2021-22 Rate
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.	52412414/ 52002450	\$119.35 per hour	\$129.40 per hour
Computer Operations				
Blu-Ray Services	Production of Blu-Ray discs including replication, data retrieval, etc., including disc labeling.	52002420	\$20.54 per disc	No change
CD/DVD Services	Production of CD and DVD discs including replication, data retrieval, etc., including disc labeling.	52002420	\$8.08 per disc	No change
Database CD Services	Production of Database discs including replication, data retrieval, etc., including disc labeling.	52002420	\$79.72 per disc	No change
Desktop Support Services	Deployment, technical support, troubleshooting, and monitoring for desktops, laptops, and computer applications.	52002421	\$133.65 per desktop or lap top/month	No change
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.	52002421	\$47.89 per hour	No change
Enterprise Printing	Printing of enterprise server data, includes EMACS reports, notices, letters, billing statements, tax bills, mailing labels, etc.	52002322	\$0.21 per print impression	No change
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.	52002033	\$127.40 per hour	No change
Payroll System Services (EMACS)	Maintenance, support, and enhancements of the EMACS system and infrastructure.	52002031	\$6.80 per warrant	No change
Scanning Services	Scanning of documents, including indexing, sorting, and document preparation.	52002420	\$0.88 per image	No change
Virtual Private Network (VPN)	Access for a single user to remotely connect to the wide area network.	52002032	\$6.60 per VPN/month	No change
Wireless Device Access	Access, support, and management of wireless devices including, but not limited to, synchronization of County email, contacts, calendar, tasks, and notes.	52002420	\$17.59 per user/month	No change
241:				
CPU Usage	Access to applications, data, and processing on the enterprise server.	52412416	\$117.71 per CPU hour	No change
Enterprise Content Management	Document management and imaging services, including data backup and recovery.	52412417	\$11.82 per GB/month	No change
IT Infrastructure	Management, operations, and support of computer systems and server management services for physical and virtual servers, email, wide area network (WAN), internet access, IT security, virus protection, help desk, and data center environment.	52412410	\$111.18 per email address per month	No change
Storage Tier 1	Premium high-speed enterprise data storage services, including data backup and recovery.	52412418	\$37.75 per 100GB/month	No change
Storage Tier 2	Standard-speed enterprise data storage services, including data backup and recovery.	52412418	\$27.94 per 100GB/month	No change
Storage Tier 3	File sharing related services, including data backup and recovery.	52412418	\$96.03 per 512GB/month	No change

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Telecommunication Services				
Public Safety Communications Services:				
Dispatch Console Access, Maintenance, and Replacement	Repair, maintenance, programming, and replacement of Motorola radio dispatch console equipment.	52002062	\$643.99 per console per month	No change
Pager Access	Access for a single pager to connect to the County's Digital Paging System.	52002062	\$15.45 per pager/month	No change
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.	52002062	\$54.38 per radio/month	No change
Radio Labor Services	Hourly labor services for installation and repair of radio and other related equipment in vehicles, not including materials; or escort of other government agencies to County communication sites to access their equipment.	52002062	\$94.56 per hour	No change
Radio Mobile Data Access	Access and maintenance for radio modems in vehicles.	52002062	\$103.58 per modem/month	No change
Telephone Services:				
Dial Tone	Single line telephone services. Includes voicemail, local, long distance, Telephone Service Specialist consulting services, and software changes.	52002037	\$28.34 per phone/month	No change
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).	52002043	\$86.95 per hour	No change
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).	52002043	\$100.52 per hour	No change
All Funds				
Parts and Materials	Parts and Materials provided per customer request.	Varies	Actual cost plus 15% processing and handling per order	No change